

Quarterly Status Report

**Citywide Capital
Improvement Program
including Park, Library,
Public Safety Bond
and Strong Neighborhoods
Initiative Projects**

March 9, 2004



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Del D. Borgsdorf
Harry Mavrogenes

SUBJECT: SEE BELOW

DATE: February 20, 2004

COUNCIL DISTRICT: Citywide

**SUBJECT: QUARTERLY CITYWIDE CAPITAL IMPROVEMENT PROGRAM STATUS
REPORT INCLUDING PARK, LIBRARY, PUBLIC SAFETY BOND
PROJECTS AND STRONG NEIGHBORHOODS INITIATIVE PROJECTS**

CIP BUDGET ADVISORY

As a result of an estimated \$76 million General Fund budget shortfall for 2004-05, it is likely that a number of capital projects with large operating and maintenance (O&M) requirements funded from the General Fund may have to be deferred to later years to help balance the budget. Staff is currently evaluating project schedule and budget impacts and will return with recommendations in the proposed FY 04-05 budget to be released in May 2004. For reference, projects with O&M costs greater than \$50,000 per year and scheduled for completion in fiscal years 2005-2009 are shown in this report in Figure 1-6.

RECOMMENDATION

Staff recommends that the Council accept this quarterly report on the Citywide Capital Improvement Program (CIP) and the Strong Neighborhoods Initiative Program.

BACKGROUND

Despite the economic downturn, the capital improvement program remains strong and ambitious. The 2004-2008 CIP has a budget of approximately \$4.0 billion. This CIP report provides the Mayor and Council information on the status of the 579 projects in the current CIP (2004-2008) and establishes staff's commitment for the delivery of projects with activity in the current year.

ANALYSIS

The CIP includes a total of 579 projects and 174 programs for a total of 753 projects and programs. Of these 579 projects, 384 are currently active FY 03-04 projects, 63 have pending schedules, and

132 are scheduled to start in future years (FY 05-08). As shown on Figure 1-1 (page 5), of the 384 active projects, 333 are completed or on schedule, 47 have extended schedules, and 4 have schedules recommended to be reset.

To date, this fiscal year, the City has awarded 57 construction contracts totaling \$69 million. Staff expects to award a total of 131 construction contracts by June 2004.

Figure 1-3 (page 7), shows that the number of project completions has been continuously rising during the last three years. From July 2000 to June 2003, the City completed 381 projects. To date in FY 03-04, 97 projects have been completed with an additional 96 projects to be completed by June 2004 for a total of 193 to be completed this fiscal year. This results in a projected total of 574 completed projects that citizens of San José will see in their communities from July 2000 through June 2004 and well over \$2 billion in capital program dollars being put into our local economy during this critical economic period.

Economic Conditions and Budget Strategy

One of the most important issues impacting the delivery of capital projects is the significant economic downturn, which continues to affect the local and state economy. The City is projecting an estimated \$76 million shortfall in the General Fund in FY 04-05. The impacts to the General Fund will affect the capital program in several ways: 1) some of the tax revenues that the capital program relies on are declining; 2) although some capital projects will decrease maintenance costs due to upgraded facilities, others such as the opening of a new community center or fire station increases operational and maintenance costs to the General Fund. Capital projects that result in additional General Fund operational and maintenance costs greater than \$50,000 starting FY 04-05 are listed in Figure 1-6 (page 18).

All of these issues are being analyzed so that a comprehensive plan regarding the implementation of the capital program can be recommended to the Council for approval through the FY 04-05 budget process. Therefore, it should be noted that the schedules provided within the report are subject to change pending the results of this effort.

Park Bond Projects

The Park Bond Program in the current 5-year CIP consists of 48 park projects. Of these 48 projects, 43 are active FY 03-04 projects, 2 have pending schedules, and 3 are scheduled to start in future years (FY 05-08). Of the 43 active projects, 36 projects have been completed or are on schedule, and 7 have extended schedules.

Library Bond Projects

The Library Bond Program in the current 5-year CIP consists of 20 projects. Of these 20 projects, 11 are active FY 03-04 projects, and 9 are scheduled to start in future years (FY 05-08). All 11 active projects are completed or on schedule.

Public Safety Bond Projects

The Public Safety Bond Program consists of 36 projects. Of these 36 projects, 17 are active FY 03-04 projects, 4 projects have pending schedules, and 15 are scheduled to start in future years (FY 05-

08). Of the 17 active projects, 15 have been completed or are on schedule and 2 have extended schedules.

Other CIP Projects (Non General Obligation Bond Projects)

Of the 475 projects, 313 are active FY 03-04 projects, 57 have pending schedules, and 105 are scheduled to start in future years (FY 05-08). Of the 313 active projects, 271 have been completed or are on schedule, 38 have extended schedules, and 4 schedules are to be reset.

Strong Neighborhoods Initiative Program

The focus of Strong Neighborhoods, in terms of capital projects, over the last quarter has been 1) seeking additional funding through the pursuit of Community Development Block Grants (CDBG), and 2) ensuring that the newly available San Jose Redevelopment Agency funds are well spent, through the approval and processing of Project Services Memorandum (PSM) with the City for project design and construction services.

Process Improvements

The CIP Action Team has created a team with representatives from the individual CSAs to work on process improvements to ensure that projects stay on schedule and within budget. Accomplishments to date include the formation of an interdepartmental committee charged with facilitating site selection decisions, ability to obtain a second bid opening day each week as needed, and establishment of standard protocols for the environmental review of capital projects.

Other improvements currently underway include:

- Contract Processing – Staff has begun to standardize various agreements and to streamline processes through delegation of authority for various approvals from executive level to senior level management. For example, Public Works has recently delegated the authority to sign certain utility agreements to the division and section manager level which has expedited the processing of these agreements.
- Outside Agency Coordination – An internal team has been created to work directly with PG&E. This team meets monthly to target policy and project issues that need improvement. These issues are then discussed at a monthly “summit” between City and PG&E executive staff.
- Capital Project Forum: A “brown bag” forum has been set up for project managers to meet on a monthly basis to share project management experiences and problem solving strategies. Forums to date have included discussions on team building and contractor non-compliance. Upcoming forums will include discussions on working with community stakeholders to scope park and community center projects.
- CIP Database Enhancements – The CIP database recently debuted a project status report feature that allows management and project staff to access up-to-date project information via a web browser on both their desktop computer (Desktop CIP) and their hand-held PDA (Pocket CIP). The report displays project information such as construction contract values and award/completion dates, project event chronology, outstanding issues and contact information. The project team is currently working on linking CIP project labor data to the CIP database which will provide a powerful tool for project managers to see who is charging time to their projects at the click of a button.

HONORABLE MAYOR AND CITY COUNCIL

February 20, 2004

Subject: Quarterly Citywide Capital Improvement Program Status Report

Page 4

PUBLIC OUTREACH

This report is accessible on the City's website at the following location: http://www.ci.san-jose.ca.us/pub_wrks/cip/bonds/report/index.html

COORDINATION

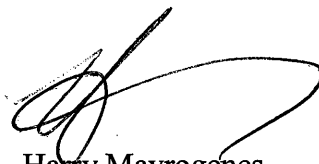
This report has been coordinated with all City departments with capital projects, the Redevelopment Agency, QUEST and the Budget Office.

CEQA

Not a project.



Del D. Borgsdorf
City Manager



Harry Mavrogenes
Interim Executive Director

Attachment

Table of Contents

Section I: Introduction and Program Summary

• Overview	1
• Figure 1-1: Citywide Capital Improvement Program Schedule Status	5
• Figure 1-2: Citywide Capital Improvement Program Starts and Finishes	6
• Figure 1-3: Citywide Capital Projects Contract Awards and Completions	7
• Figure 1-4: Citywide Capital Projects FY 03-04 Completions by Quarter	8
• Figure 1-5: Completed Capital Projects by Council Districts	9
• Figure 1-6: CIP Projects with Significant O&M Costs	18

Section II: Park Bond Projects

• Overview of Park Bond Projects	19
• Figure 2-1: Projects Schedule Bar Chart	23
• Figure 2-2: Projects Schedule Status	24
• Figure 2-3: Projects Starts and Finishes	25
• Figure 2-4: Property Acquisition Overview	26
• Figure 2-5: Actual and Cumulative Expenditures	28

Section III: Library Bond Projects

• Overview of Library Bond Projects	29
• Figure 3-1: Projects Schedule Bar Chart	31
• Figure 3-2: Projects Schedule Status	32
• Figure 3-3: Projects Starts and Finishes	33
• Figure 3-4: Actual and Cumulative Expenditures	34

Section IV: Public Safety Bond Projects

• Overview of Public Safety Bond Projects	35
• Figure 4-1: Projects Schedule Bar Chart	37
• Figure 4-2: Projects Schedule Status	38
• Figure 4-3: Projects Starts and Finishes	39
• Figure 4-4: Property Acquisition Overview	40
• Figure 4-5: Actual and Cumulative Expenditures	43

Section V: Other Projects in CIP

• Overview of Other CIP Projects	44
• Projects Schedule Bar Charts	
* Figure 5-1: Aviation Services CSA	50
* Figure 5-2: Economic & Neighborhood CSA	51
* Figure 5-3: Environmental & Utility Services CSA	52
* Figure 5-4: Other Recreation & Cultural Services CSA	54
* Figure 5-5: Strategic Support CSA	57
* Figure 5-6: Transportation Services CSA	58
• Figure 5-7: Other Projects in CIP Schedule Status	62
• Figure 5-8: Other CIP Future Programmed Projects	63
• Figure 5-9: Other CIP Projects Starts and Finishes	66
• Figure 5-10: Annual Programs by CSA	67

Section VI: Strong Neighborhoods Initiative Program

• Strong Neighborhoods Initiative	70
• Figure 6-1: Strong Neighborhoods Project Services Memorandum	72
• Individual Strong Neighborhoods Initiative Area Overview and Projects Schedule Bar Charts	
* Blackford	73
* Burbank/Del Monte	75
* Delmas Park	77
* East Valley/680	79
* Edenvale/Great Oaks	81
* Five Wounds/Brookwood Terrace	83
* Gateway East	85
* Greater Gardner	87
* Hoffman/Via Monte	89
* K.O.N.A	91
* Market/Almaden	93
* Mayfair	95
* Spartan Keyes	97
* Thirteenth Street	99
* Tully/Senter	101
* University	103
* Washington	105
* West Evergreen	107
* Winchester	109

SECTION I INTRODUCTION & PROGRAM SUMMARY

With the City's "Decade of Investment" effort, virtually every neighborhood in the City has and will continue to see improvements to its community facilities in the near future. The City's current five-year (2004-2008) capital budget totals \$4.0 billion. The capital program consists of 753 projects and programs. This includes the projects approved through the passage of the \$228 million Park Bond, the \$212 million Branch Library Bond and the \$159 million Public Safety Bond.

REPORT OBJECTIVE AND CONTENTS

This report is intended to provide the Mayor and Council information on the status of Capital Improvement Program and Strong Neighborhoods Initiative projects and to establish a commitment for scheduled delivery of projects. The following two classifications of projects are being tracked in this report:

- Construction Projects – projects that lead to the construction of capital improvements. These projects are funded by the City and are typically bid and awarded to a contractor. However, projects can also be built by City forces, or built by other jurisdictions or entities through an agreement.
- Non-Construction Projects – projects that indirectly lead to the construction of capital improvements such as feasibility studies and master planning efforts.

The report does not include other items in the CIP budget such as staffing, services and apparatus purchases.

In addition to this section, the report includes five other sections. Section II describes the status of the Park Bond projects. Section III described the status of the Library Bond projects. Section IV describes the status of the Public Safety Bond projects. Section V describes the status of all other CIP projects and captures the rest of the projects in the CIP that are not in one of the voter approved general obligation bond measures. Section VI describes the status of the priority projects within the Strong Neighborhoods Initiative program.

PROJECT SCHEDULES AND BAR CHARTS

A bar-chart schedule is provided for projects with activity during FY 03-04. The projects are sorted by City Service Area (CSA) and are listed alphabetically. As projects are completed, they will no longer be shown on the bar charts, but will be shown on the completed projects list (Figure 1-5). Those Strong Neighborhoods Initiative priorities that are funded capital projects and currently moving forward are shown in Section V, in the appropriate CSA section responsible for the delivery of those projects, as well as in Section VI of this report. This redundancy allows a complete view of each CSA's delivery responsibilities as provided in Section V and a complete view of Strong Neighborhoods Initiative funded projects as is provided in Section VI.

Baseline schedules have been established for a majority of the projects with activity in FY 03-04 and represent a commitment for delivery. Baseline schedules were set using one of three criteria:

1) schedules derived from commitments that have been made through the budget process, general obligation bond programs, Mayor and Council direction, or the Mayor's budget message process; 2) schedules were established for the first time for projects that had no previous commitment; 3) schedules were reset for some projects because the original committed schedule was no longer applicable since the scope of the project changed significantly.

In all cases, the schedule shown reflects the project's actual status. For the purposes of this report, projects are considered to be complete when the project is available for use. The status of the projects shown on the bar charts will be represented by one of the four categories as indicated below:

- **Schedule On:** Projects are determined to be on schedule if they are to be completed within two months of the committed completion date. Projects are also in this category if no previous schedule commitment existed, in which case a schedule is being established with this report. This may include projects which had pending schedules at the time of the previous report.
- **Schedule Extended:** Projects have extended schedules when the project is running more than 2 months behind the committed delivery date. Representation of a project as "schedule extended" in this report does not constitute resetting the baseline schedule for the project. Unless the project delivery team is able to make up the delay prior to project completion, these projects will track as extended schedule projects in the CIP performance measurements.
- **Schedule Reset:** Projects that are having their schedules reset are those that have committed schedules that are no longer feasible as a result of significant changes in scope. The goal with these projects is to reset realistic schedules for delivery. With approval of this report, the schedules shown on the bar chart will be the proposed new baseline schedule commitments.
- **Schedule Pending:** Projects that do not have schedules at the time of this report. The schedules for these projects are uncertain due to re-scoping, community concerns, or funding issues.

In addition to the FY 03-04 projects, future projects (FY 05-08) are listed by the fiscal year of start of activity since detailed schedules for these projects have not yet been determined.

Also included in this report are the various CIP annual programs that are typically recurring capital expenses that departments have over multiple years. Some of these programs can result in the creation of individual projects through the course of the year. It is important that these items are included so that the entire CIP is captured and monitored.

BUDGET INFORMATION

Project specific budget information can be found on the bar charts in Sections II through V of this report. Included for all currently active projects, this budget information is intended to reflect the current funding programmed for the particular project in the City's CIP. This includes all past, current and future fiscal years of funding. The budget numbers reflect the "use" of funds as opposed to the "source" of funds. For example, in Figure 2-1, not all of the funding shown for

the Park Bond projects comes from the Park Bond funds. Some of the funding comes from the City's General Fund as well as Council District specific C&C funding.

In addition, all Strong Neighborhoods Initiative projects that have currently approved funding for FY 03-04 are included on the bar charts in Section V of this report. The budgets shown for these projects on the bar charts include future programmed funding as well as currently appropriated funding. The remainder of the Strong Neighborhoods Initiative projects for which funding is currently programmed is included in the future projects list in Section V of this report.

CIP SUMMARY

As indicated in the chart below, the current CIP includes a total of 579 projects and 174 programs for a total of 753 projects and programs.

Summary of 2004-2008 CIP		
	<i>Project Count in Last Quarterly Report</i>	<i>Current Project Count</i>
Active Projects	366	384
Schedule Pending Projects	34	63
Future Projects	178	132
Total Projects	578	579
Annual Programs	174	174
Total Projects and Programs	752	753

Of the 579 projects, 384 are active FY 03-04 projects, 63 have pending schedules, and 132 are scheduled to start in future years (FY 05-08). As shown on Figure 1-1, of the 384 active projects, 333 are completed or on schedule, 47 have extended schedules, and 4 have schedules are recommended to be reset.

The major change in the project count since the last quarterly CIP report (presented to Council on December 9, 2003) is due to the Strong Neighborhoods Initiative projects which were included in the "Future Projects" count in the last report but have been moved to either the "schedule pending" or "active projects" category in this report since they are funded projects following the issuance of the additional Redevelopment Agency bonds in December of 2003. It should also be noted that the schedules for the majority of these projects are pending as the Project Services Memorandums (PSMs) for construction and design services between the City and the San José Redevelopment Agency are being finalized.

Figure 1-2 represents the project starts and finishes for all of the projects in the FY 04-08 CIP as well as for those projects completed since July 2000. Figure 1-3 represents CIP project construction awards and project completions by fiscal year. In FY 00-01, the City awarded 73 construction contracts. That number increased to 131 contracts in FY 01-02. In FY 02-03, the

City awarded 155 construction contracts totaling approximately \$263 million. For FY 03-04, the City is projected to award 131 construction contracts.

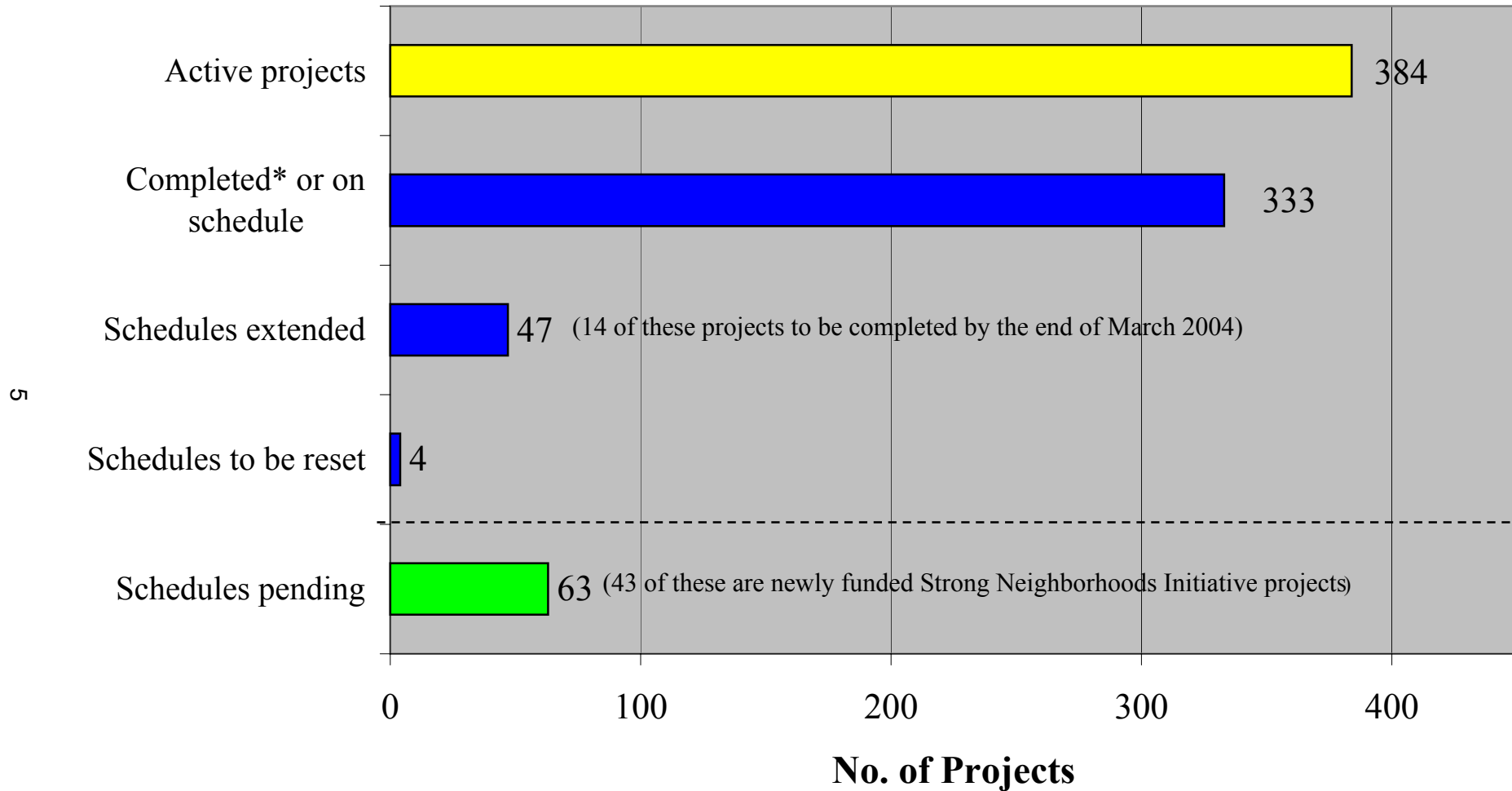
Simultaneously, staff has made significant process in delivering and completing projects to the community. As shown on Figure 1-3, the number of project completions has been continuously rising during the last three years. From July 2000 to June 2003, the City completed 381 projects. By June 2004, 193 more projects will be completed for a four-year total of 574 projects that citizens of San José will see in their communities. Figure 1-4 provides a graphical representation, by quarter, of the 193 projects which are anticipated to be completed in FY 03-04.

Figure 1-5 provides the names of projects completed (sorted by fiscal year, then Council District) since FY 00-01 through currently completed projects in FY 03-04. In FY 02-03, 183 projects were completed with an additional 97 projects completed-to-date in FY 03-04. Of these projects, 31 were completed since the last report and are indicated in bold type. In addition, capital projects that result in additional General Fund operational and maintenance costs greater than \$50,000 starting FY 04-05 are listed in Figure 1-6.

Figure 1-1

Citywide Capital Improvement Program Schedule Status

(FY 03-04 Projects)



*97 projects have been completed since July 1, 2003

Schedules Extended: Schedules extended over 2 months

Schedules to be Reset: Set new project delivery schedules

Schedules Pending: Not included in total active project count as project schedules are being developed. Most schedules are to be set within 90 days

Figure 1-2

Citywide Capital Improvement Program

Starts and Finishes

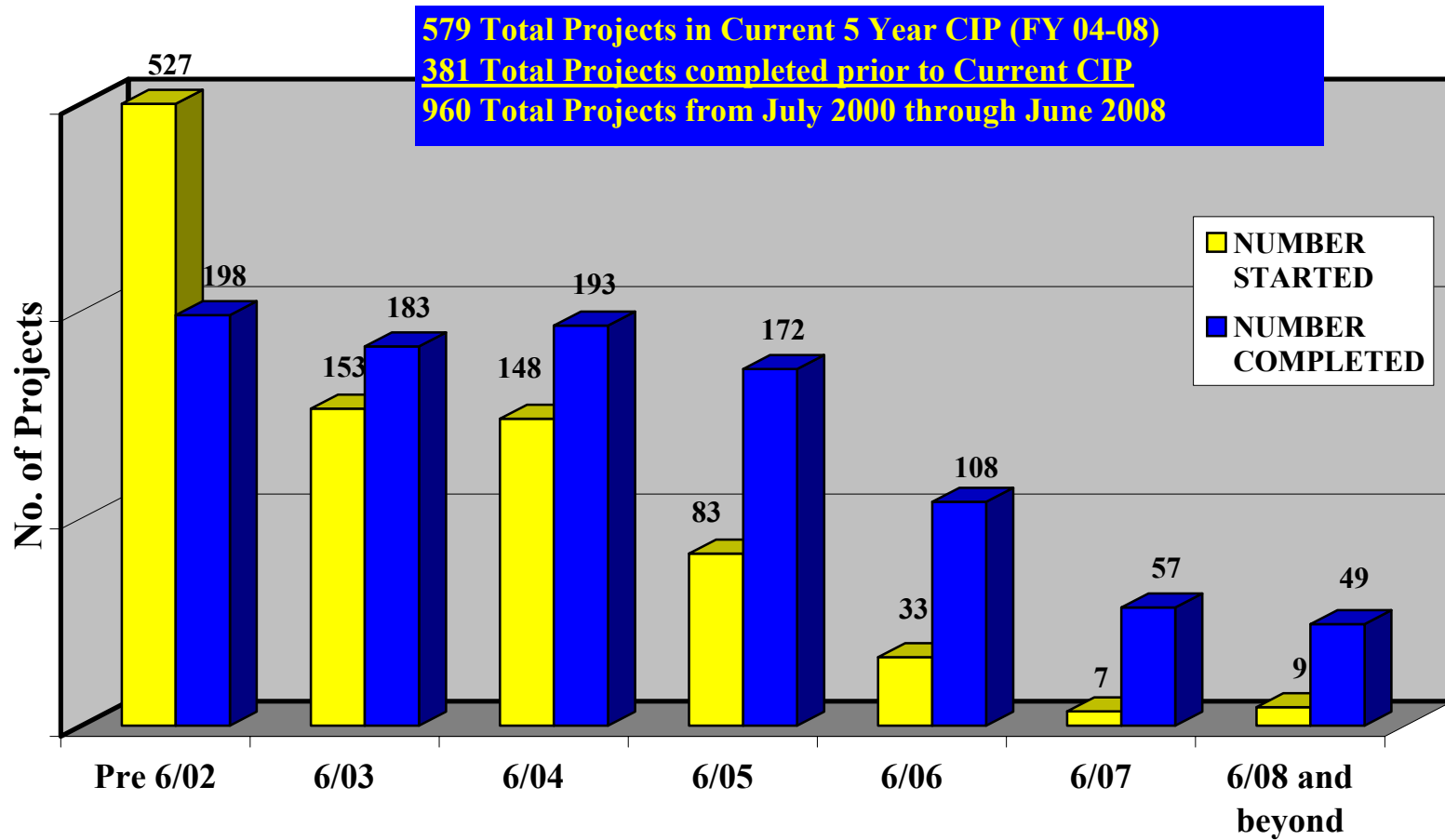


Figure 1-3

Citywide Capital Improvement Program

Contract Awards and Completions (Cumulative by Fiscal Year)

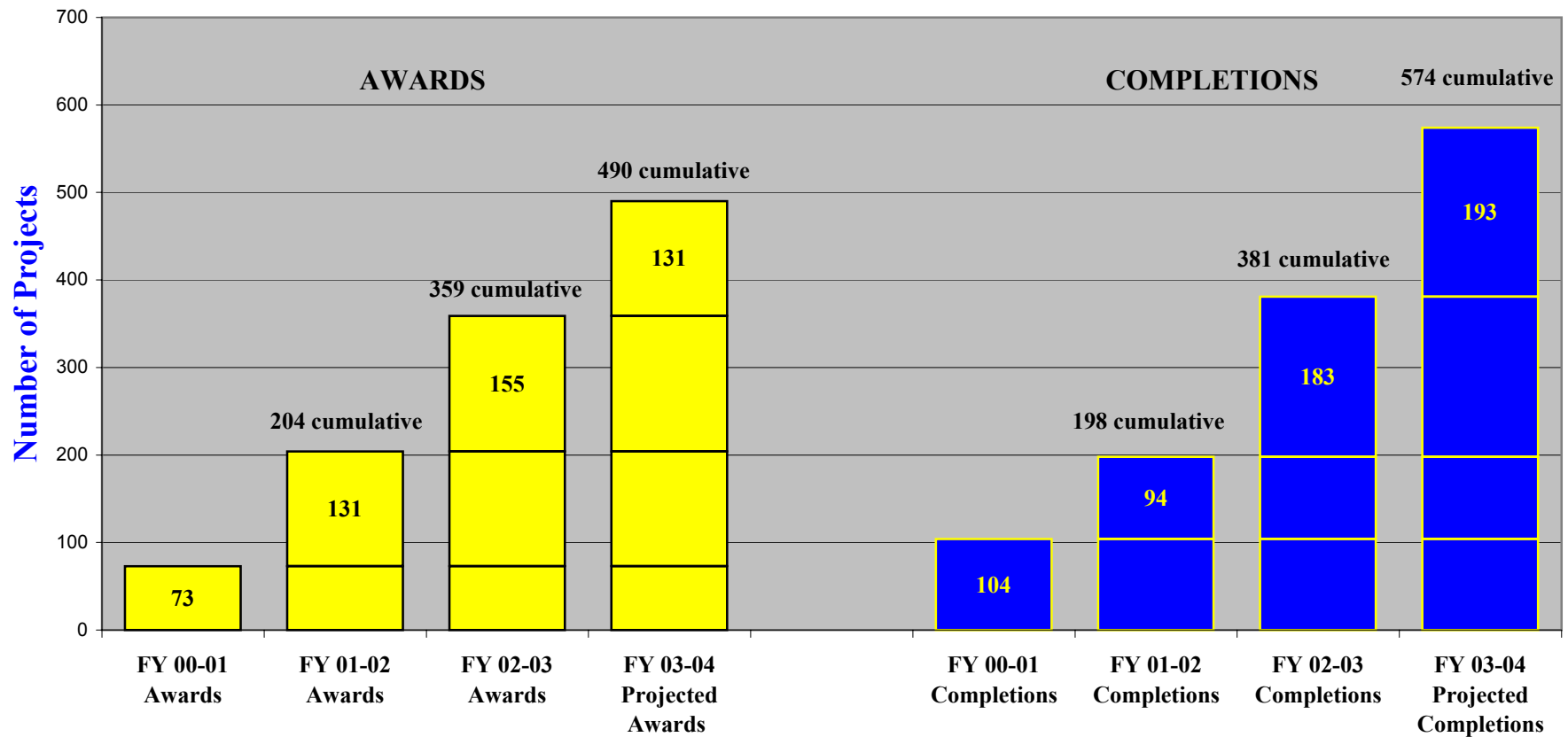


Figure 1-4

Citywide Capital Projects FY 03-04

Completions by Quarter

(Cumulative)

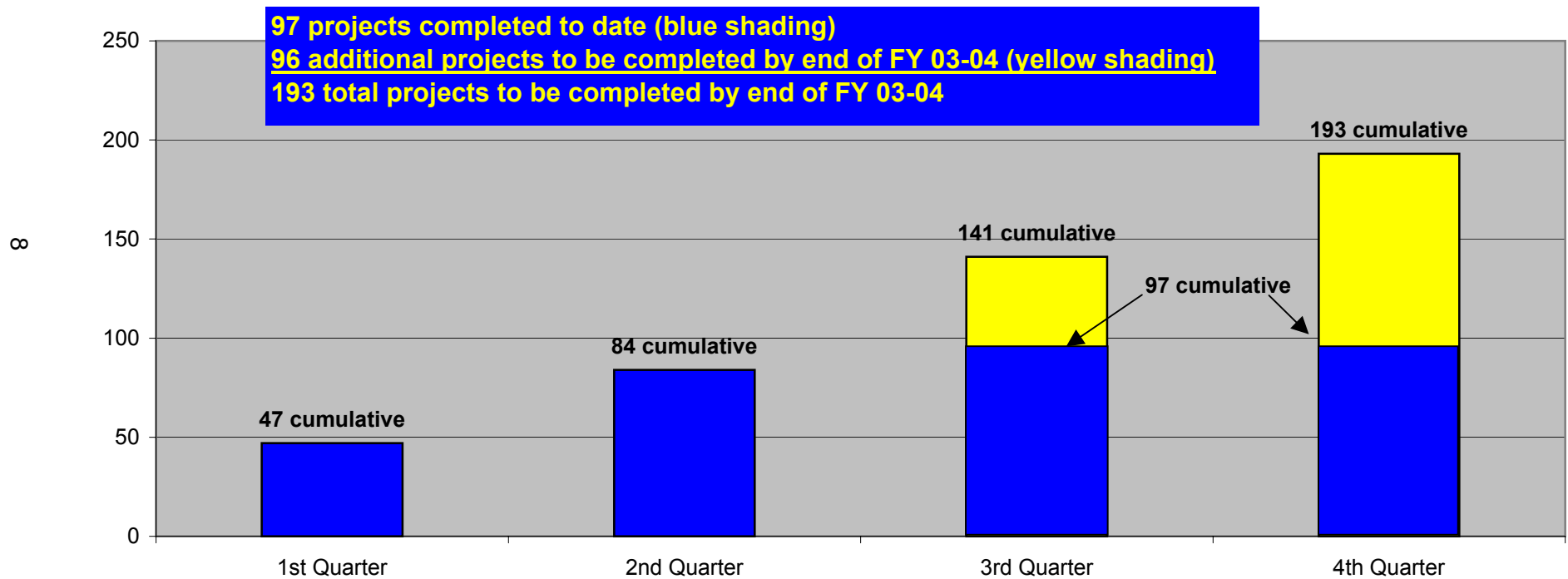


Figure 1-5
Completed Capital Projects by Council Districts
(projects completed since the last report are shown in bold)

Projects Completed in FY 00-01		
	<u>Project Name</u>	<u>CSA</u>
District 1		
1	Calabazas Ballfield Renovation	Recreation and Cultural Services
2	Fire Station 15 Seismic Upgrade	Public Safety
3	Hathaway Park Youth Lot Renovation	Recreation and Cultural Services
4	Moorpark-Saratoga Sanitary Sewer Rehabilitation Phase I	Environmental and Utility Services
5	San Tomas Aquino Creek Trunk Rehabilitation	Environmental and Utility Services
6	Starbird Park Renovation	Recreation and Cultural Services
District 2		
7	Downer-Canoas Sewer Rehabilitation Phase V	Environmental and Utility Services
8	Edenvale Garden Park Basketball Court	Recreation and Cultural Services
9	Edenvale Signage Installation	Transportation Services
10	La Colina Park Development	Recreation and Cultural Services
11	Median Island Landscaping - Monterey Road (Rebid)	Transportation Services
12	Silicon Valley Blvd. Bridge-Phase II	Transportation Services
District 3		
13	815 Locust Street Sanitary Sewer Lateral Relocation	Environmental and Utility Services
14	CDBG: Minor Street Reconstruction Phase IV	Transportation Services
15	Fire Station 1 Construction	Public Safety
16	Forest-Rosa Sanitary Sewer Supplement Rehabilitation Phase II	Environmental and Utility Services
17	Julian Street: Route 101 to 24th	Transportation Services
18	Market/St. James Sanitary Sewer Rehabilitation	Environmental and Utility Services
19	North Relief Trunk Sewer Rehabilitation Phase II	Environmental and Utility Services
20	Olinder Community Facilities	Recreation and Cultural Services
21	Pueblo Uno Streetscape South Side (Phase 1)	Transportation Services
22	Route 87 - Detour 2 Sanitary Sewer Reconstruction	Environmental and Utility Services
23	San Pedro Street Sanitary Sewer Rehabilitation	Environmental and Utility Services
24	Second & Third Streets Sanitary Sewer Rehabilitation	Environmental and Utility Services
25	Traffic Signal Installation at 1st and Martha-Oak Streets	Transportation Services
26	Washington Neighborhood Alley Reconstruction	Transportation Services
27	Washington Square Brick Sewer Rehabilitation	Environmental and Utility Services
District 4		
28	60" Brick and 84" RCP Phase IIIB and IVB	Environmental and Utility Services
29	Boulder Drive Sanitary Sewer Emergency Reconstruction	Environmental and Utility Services
30	Oakland Road: Coyote Creek Bridge	Transportation Services
31	Sophist Drive Storm Drain Improvement	Environmental and Utility Services
32	Wildlife Center Relocation	Recreation and Cultural Services
District 5		
33	East Hills Drive Improvement	Transportation Services
34	King-San Antonio Sanitary Sewer Rehabilitation	Environmental and Utility Services
35	LoBue Park Development	Recreation and Cultural Services
36	PAL Modular	Public Safety
37	Rancho del Pueblo Driving Range Netting Enhancements	Recreation and Cultural Services
District 6		
38	Forest-Rosa Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
39	Forest-Rosa Sanitary Sewer Rehabilitation Phase III	Environmental and Utility Services
40	Padres-Guadalupe	Environmental and Utility Services
District 7		
41	La Ragione Community Garden	Recreation and Cultural Services
42	Phelan Avenue Infrastructure Improvements	Environmental and Utility Services
43	Phelan Avenue Interim Improvement	Transportation Services
District 8		
44	Capitol Expressway Landscaping	Transportation Services
45	Contract #14 - Yerba Buena Road Median Landscaping	Transportation Services
46	Evergreen Community Center Parking Expansion	Recreation and Cultural Services
47	Ramblewood Park Improvements	Recreation and Cultural Services
48	Silver Creek Linear Park (Phase 2)	Recreation and Cultural Services
District 9		
49	Butcher Park Irrigation Renovation	Recreation and Cultural Services
50	Camden Center Rest Room Renovation	Recreation and Cultural Services
51	Kirk Community Center HVAC (Phase 2)	Recreation and Cultural Services
52	Koch Lane Sanitary Sewer Rehabilitation	Environmental and Utility Services
District 10		
53	Meadows Park Improvement Project	Recreation and Cultural Services
54	Monterey-Riverside Sanitary Sewer Rehabilitation Phase I	Environmental and Utility Services
55	Pfeiffer Park Development	Recreation and Cultural Services

Figure 1-5
Completed Capital Projects by Council Districts
(projects completed since the last report are shown in bold)

Projects Completed in FY 00-01 (cont'd)		
	Project Name	CSA
Multi-Dist.	56 (D3 & D6) Julian-Sunol Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
	57 (D3 & D6) Traffic Signal Unit 98B-1: Santa Clara/Market, Bascom/Hedding, San Antonio/Tenth	Transportation Services
	58 (D3 & D9) Traffic Signal Unit 99C: Fourth/Younger and Hillsdale/Kirk	Transportation Services
	59 (D5 & D8) Evergreen Sanitary Sewer Rehabilitation Phase I (prior to 00-01)	Environmental and Utility Services
	60 (D6 & D7) Almaden 1B Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
Citywide	61 1998-99 CMP Street Resurfacing Project	Transportation Services
	62 1999-2000 Measure A/B Funded Street Resurfacing Project	Transportation Services
	63 Airport Food and Beverage Review	Aviation Services
	64 Airport Police Building Remodel	Aviation Services
	65 Airport Terminal C Asbestos Abatement	Aviation Services
	66 Airport Terminal 'C' Basement Firewall	Aviation Services
	67 Airport Terminal C South Concourse Restroom	Aviation Services
	68 Alum Rock Park - Flood Damage Repair	Recreation and Cultural Services
	69 Alum Rock Park Youth Lot Renovation	Recreation and Cultural Services
	70 City Hall Annex Reroof	Strategic Support
	71 C12 Office/Conference Room Renovation	Strategic Support
	72 Convention Center Telecommunication Rooms Expansion	Recreation and Cultural Services
	73 Coyote Creek Trail At Yerba Buena	Recreation and Cultural Services
	74 Customer Service Center	Strategic Support
	75 Crackdown 2000	Transportation Services
	76 Facilities Modular Buildings	Aviation Services
	77 Happy Hollow Jaguar Exhibit	Recreation and Cultural Services
	78 Historical Museum Light Tower Lighting Renovation Rebid	Recreation and Cultural Services
	79 Ice Center Corrective Work	Recreation and Cultural Services
	80 Kelley Park South Parking Lot	Recreation and Cultural Services
	81 Leininger Center Renovation	Recreation and Cultural Services
	82 Median Island Improvements Phase 4 (Keyes St, Senter Rd, and White Road)	Transportation Services
	83 National Guard Armory Fire Alarm	Strategic Support
	84 Pavement Repairs To Gate 58 Area	Aviation Services
	85 Prusch Exterior Lighting	Recreation and Cultural Services
	86 Ramp Metering Mitigation Study	Transportation Services
	87 Remodel of 1311 Airport Blvd.	Aviation Services
	88 Repertory Theater - North Retail T.I. - Hawg's	Recreation and Cultural Services
	89 Replace Terminal C Doors - South Concourse	Aviation Services
	90 Route 87 - Civic Center Interim Parking	Transportation Services
	91 San Jose Museum of Art HVAC Improvements Revised	Recreation and Cultural Services
	92 Santa Clara Sanitary Sewer Relocation	Environmental and Utility Services
	93 Singleton Road Landfill Gas Collection System Upgrade	Strategic Support
	94 South Yard CNG Fuel Station	Strategic Support
	95 Street Lights - Community Development Block Grant 98	Transportation Services
	96 Street Lights Citywide 2000 Phase A	Transportation Services
	97 Street Lights Citywide 2000 Phase B	Transportation Services
	98 Streetlights Crackdown 99	Transportation Services
	99 Taxiway Y - B to L	Aviation Services
	100 TEA-21 Funded Street Resurfacing Project	Transportation Services
	101 Traffic Signal Unit 98A-1: Bellingham/McLaughlin, Bucknell/Marcel, Carmelian/McLaughlin, Curtner/Meridian, Curtner/Union, Lincoln/Minnesota	Transportation Services
	102 Traffic Signal Unit 99A: Encinal/Lissow/ S.Teresa, Blossom Hill/Harwood, Berryessa/Farragut/Vinci, 9th/S.Clara,S.Clara/26th, Camden/Ewer	Transportation Services
	103 Traffic Signal Unit 99B: Alma & Plum/Pomona, Bascom/Curtner, Bascom/Union, Carlton/Union Keyes/ 7th, S/ Clara & 13th	Transportation Services
	104 Wildlife Center Relocation	Recreation and Cultural Services

Figure 1-5
Completed Capital Projects by Council Districts
(projects completed since the last report are shown in bold)

Projects Completed in FY 01-02		
	<u>Project Name</u>	<u>CSA</u>
District 1		
1	Mise Park Tot Lot Renovation	Recreation and Cultural Services
2	Murdock Park Restrooms	Recreation and Cultural Services
3	San Tomas Expressway Trunk Rehabilitation Ph I	Environmental and Utility Services
4	Traffic Signal at Curci/Meridian	Transportation Services
District 2		
5	Chynoweth Park Tot Lot Renovation	Recreation and Cultural Services
6	Lean Avenue Median Improvements	Transportation Services
7	Los Paseos Park Renovation	Recreation and Cultural Services
District 3		
8	521 S. Sixth Street House Removal Project	Recreation and Cultural Services
9	5th Street Sanitary Sewer and Storm Drain Relocation	Environmental and Utility Services
10	Delmas Avenue Sanitary Sewer Replacement (MRP 97-6)	Environmental and Utility Services
11	Delno Street Reconstruction	Transportation Services
12	Fire Station 30 Seismic Upgrade & Remodeling	Public Safety
13	McLaughlin Ave: Williams to Route 280	Transportation Services
14	North Seventh Street Sidewalk Improvement Project	Transportation Services
15	Street Lights - Monterey Pedestrian	Transportation Services
16	Street Lights Rosemary Gardens 2001	Transportation Services
17	Taylor Street Brick Sewer Rehabilitation	Environmental and Utility Services
18	Third and Fourth Street Conversion EIR	Transportation Services
19	Traffic Signal at Ninth/San Fernando	Transportation Services
20	Traffic Signal at Taylor St/21st St	Transportation Services
21	University Neighborhood Alley Reconstruction	Transportation Services
22	West Virginia Street Alley Improvements	Transportation Services
District 4		
23	Berryessa Creek Park Irrigation	Recreation and Cultural Services
24	Brooktree Park Tot Lot	Recreation and Cultural Services
25	Hope Street Improvement Project	Transportation Services
26	North San Jose EIR	Environmental and Utility Services
27	Trimble Road at Guadalupe River	Transportation Services
District 5		
28	Kammerer Ave Sidewalk Improvement Project	Transportation Services
29	Parque de la Amistad Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
30	Street Lights Mayfair 2001	Transportation Services
District 6		
31	Canoas Park Tot Lot Renovation	Recreation and Cultural Services
32	Forest-Rosa Sanitary Sewer Supplement Rehabilitation Phase III	Environmental and Utility Services
33	Hensley Historic District, W. San Carlos, and E. Santa Clara Street	Transportation Services
34	La Barbera Way Sidewalk Improvement Project	Transportation Services
35	Lincoln Glen Park Play Areas	Recreation and Cultural Services
36	River Glen Park Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
37	The Alameda at Martin Improvements	Transportation Services
38	Traffic Signal at Atherton Ave/Hamilton Ave.	Transportation Services
39	West San Carlos Street Median Island Improvements	Transportation Services
40	West San Carlos Street Sidewalk Replacement	Transportation Services
41	Willow Street Pump Station and Force Main	Environmental and Utility Services
District 7		
42	Curtner Avenue Infrastructure Improvement	Transportation Services
43	Hillsdale Avenue Sidewalk Installation	Transportation Services
44	Phelan Avenue Storm Drainage Improvements	Environmental and Utility Services
45	Street Lights Tropicana 2001	Transportation Services
46	Tuers Capitol Golf Course	Recreation and Cultural Services
47	Tuers Golf Course Habitat Mitigation	Recreation and Cultural Services
48	Umbarger Walkway Security Lights	Transportation Services
49	Windmill Springs Park Tot Lot Renovation	Recreation and Cultural Services
District 8		
50	Traffic Signal at Country Club/Silver Creek Valley, Courtside/Farnsworth	Transportation Services

Figure 1-5
Completed Capital Projects by Council Districts
(projects completed since the last report are shown in bold)

Projects Completed in FY 01-02 (cont'd)		
	<u>Project Name</u>	<u>CSA</u>
District 9		
51	DeAnza Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
52	Fire Station 9 Parking	Public Safety
53	Houge Park Play Area Renovations (PARK BOND)	Recreation and Cultural Services (Bond)
54	Lone Hill Park Play Areas and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
55	Median Island Landscaping - Bascom 2, 3	Transportation Services
56	Meridian Avenue Soundwall	Transportation Services
District 10		
57	Cahalan Park Play Areas and Restroom Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
58	Foxworthy Ave: Guadalupe River Bridge	Transportation Services
59	Graystone Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
60	Median Island Landscaping - Narvaez	Transportation Services
61	Parkview II Park Renovation	Recreation and Cultural Services
62	Parma Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
63	Playa del Rey Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
64	Route 87 at Branham Lane Overcrossing Trail and Landscape	Transportation Services
65	Traffic Signal at Bret Hart/Via Valiente	Transportation Services
Multi-Dist.		
66	(D2 & D10) Colleen Drive	Transportation Services
67	(D1 & D6) SNI WIN08: Winchester Public Telephone Nuisance (Winchester)	Economic and Neighborhood
68	(D3 & D6) Traffic Signal at Santa Clara/Market, Bascom/Hedding, San Antonio/10th	Transportation Services
Citywide		
69	Airfield Lighting Vault Relocation	Aviation Services
70	Animal Care Center - Site Grading and Utilities	Recreation and Cultural Services
71	CAE - Door Hardware Upgrades	Recreation and Cultural Services
72	Center for the Performing Arts Acoustical Shell Replacement	Recreation and Cultural Services
73	Central Service Yard Emergency Generator	Strategic Support
74	City Hall Hallway Improvements	Strategic Support
75	Communications Building Re-roof	Public Safety
76	Construction of the 2000-01 Wheelchair Ramps Projects	Transportation Services
77	Convention Center Expansion Joint	Recreation and Cultural Services
78	Happy Hollow Infrastructure Renovation (Phase 1)	Recreation and Cultural Services
79	Heating, Ventilation, and Air Conditioning at Fire Stations 2, 14, and 16	Public Safety
80	Japanese Friendship Garden Restroom/Picnic Renovations	Recreation and Cultural Services
81	Measure A/B Funded Street Resurfacing 2000-01	Transportation Services
82	Muni Water/Tuers Yard Building B Modification	Environmental and Utility Services
83	Municipal Rose Garden West Irrigation Renovation	Recreation and Cultural Services
84	Pavement Repair 2001	Transportation Services
85	PSR - Route 101: Trimble Interchange Upgrade	Transportation Services
86	PSR - Route 880: Coleman Interchange Upgrade	Transportation Services
87	Repertory Theater Modifications - PSM	Recreation and Cultural Services
88	Runway 30R Extension A to N	Aviation Services
89	Street Lights - Major Area 98	Transportation Services
90	Street Lights Citywide 2000 Phase C	Transportation Services
91	Street Lights Crackdown 2001	Transportation Services
92	Street Lights Neighborhood 99	Transportation Services
93	Street Lights - Underground Service Conversions 2000	Transportation Services
94	Traffic Signal at Alameda/Lenzen, Lenn/Meridian, Mabury/White, Ringwood/Tradezone, Union/Woodard, 1st/Nicholson, Lucretia/Phelan, Market/San Fernando, Branham/Branham Plaza	Transportation Services

Figure 1-5
Completed Capital Projects by Council Districts
(projects completed since the last report are shown in bold)

Projects Completed in FY 02-03		
	<u>Project Name</u>	<u>CSA</u>
District 1		
1	Boynton Avenue Sidewalk Installation	Transportation Services
2	Calabazas Park Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
3	Community Gardens at Latimer School	Recreation and Cultural Services
4	Hathaway Park Tot Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
5	Mise/Saratoga Creek Lighting	Recreation and Cultural Services
6	Moreland Way: Flora to Rosalia (TDA)	Transportation Services
7	Murdock Park Youth Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
8	San Tomas Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
9	San Tomas Restroom Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
10	West Valley Branch Library	Recreation and Cultural Services
11	West Virginia Street Sidewalk	Transportation Services
12	Williams Road Sidewalk	Transportation Services
District 2		
13	Davis School Track Repairs (grant)	Recreation and Cultural Services
14	Great Oaks Park Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
15	Los Paseos Park Youth Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
16	Melody Park Youth Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
17	Monterey-Riverside Sanitary Sewer Rehab Phase II	Environmental and Utility Services
18	Monterey-Riverside Supplement Sanitary Sewer	Environmental and Utility Services
19	Santa Teresa Blvd. M.I.L. Improvements (Cottle-Blossom)	Transportation Services
20	Shady Oaks Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
21	Silver Leaf Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
22	SNI E/G009: Residential Speeding & Traffic Mit. (Edenvale/Great Oaks)	Transportation Services
District 3		
23	Almaden Blvd Sanitary Sewer Rehabilitation	Environmental and Utility Services
24	Backesto Park Youth and Tot Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
25	Burton Circles	Transportation Services
26	Columbus Park Irrigation Renovation	Recreation and Cultural Services
27	East San Jose Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
28	Julian St./McKee St. Overpass	Transportation Services
29	Julian Street Median Island at Pellier Park Improvements	Transportation Services
30	Newhall Avenue Sanitary Sewer Rehabilitation	Environmental and Utility Services
31	Play Equipment at Washington School Grant	Recreation and Cultural Services
32	Roosevelt Roller Hockey Rink	Recreation and Cultural Services
33	Ryland Park Youth and Tot Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
34	Sanitary Junction Structure Rehabilitation Phase I	Environmental and Utility Services
35	Sixth and Bestor Park Development (scope)	Recreation and Cultural Services
36	SNI UN07: Rehabilitation of Commercial Building at 10th/11th (University)	Economic and Neighborhood
37	South First Street Tree Planting	Transportation Services
38	Spartan Stadium Improvements Grant	Recreation and Cultural Services
39	Watson Park Restroom and Ramp (PARK BOND)	Recreation and Cultural Services (Bond)
40	Wooster Ave: Silver Creek Bridge	Transportation Services
District 4		
41	Alviso Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
42	Berryessa Road MIL Improvements	Transportation Services
43	Cataldi Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
44	Fourth Interceptor Phase V/VA	Environmental and Utility Services
45	Northwood Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
46	Old Oakland Road Storm Drain Pump Station	Environmental and Utility Services
47	Vinci Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
District 5		
48	Alum Rock/King Streetscape Imp Project (N. 34th St./ Jackson Ave.)	Transportation Services
49	Capitol Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
50	Children of the Rainbow Youth Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
51	Cimarron Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
52	Hillview Park Play Area and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
53	McKee Road at Capitol Avenue	Transportation Services
54	Story Road and Lido Way Sidewalk Replacement	Transportation Services
55	Street Lighting at Schools	Transportation Services
56	Street Lights Mayfair 2002	Transportation Services
57	Traffic Signal at Dobern/Jackson	Transportation Services

Figure 1-5
Completed Capital Projects by Council Districts
(projects completed since the last report are shown in bold)

Projects Completed in FY 02-03		
	<u>Project Name</u>	<u>CSA</u>
District 6		
58	498 Menker Avenue House Removal	Recreation and Cultural Services
59	Almaden Road Sidewalk Repair	Transportation Services
60	Bird and Fisk Pocket Park (Hummingbird Park)	Recreation and Cultural Services
61	Buchser Way Curb and Gutter Repair	Transportation Services
62	Forest-Rosa Sanitary Sewer Rehabilitation Phase IV	Environmental and Utility Services
63	Hamann Park Youth Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
64	Lincoln High School Frontage (TDA)	Transportation Services
65	Lincoln High School Theater grant	Recreation and Cultural Services
66	Nightingale- Redbird Storm Drain	Environmental and Utility Services
67	O'Connor (Midtown) Park Development	Recreation and Cultural Services
68	Roy Avenue Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
69	Scott Street Sidewalk Improvement	Transportation Services
70	SNI BRBK08: West San Carlos/Bascom Ave Economic Development (Burbank/ Del Monte)	Economic and Neighborhood
71	The Alameda at Sunol and Wilson Sidewalk Replacement	Transportation Services
72	Turnkey Park: Cahill Phase III	Recreation and Cultural Services
73	Williams Road and Boynton Avenue Sidewalk	Transportation Services
74	Willow Glen Pedestrian Street Lighting	Transportation Services
75	Willow Street/Bramhall Park Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
District 7		
76	Cedro St: Cas/Buckeye	Transportation Services
77	Coyote Garden Fence Replacement	Recreation and Cultural Services
78	Lewis Road between Monterey Road and Aiello Drive	Transportation Services
79	Police Stables Turnout Field Fencing Improvements	Recreation and Cultural Services
80	Radio Street Improvement	Environmental and Utility Services
81	Rule 20B Undergrounding District - McLaughlin/Story	Economic and Neighborhood
82	Rule 20B Undergrounding District - Senter Road	Economic and Neighborhood
83	Solari Park Play Area and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
84	South Central Swim Center Development (Fair Swim Center)	Recreation and Cultural Services
85	Stonegate Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
86	Story Road MIL Improvements (Senter to Highway 101)	Transportation Services
87	Tully Road Ballfield Development, Phase I	Recreation and Cultural Services
88	Tully Road Men's Locker Room Relocation	Recreation and Cultural Services
89	Tully Road Stables Locker Room	Recreation and Cultural Services
90	Tully Road Turn Out Field Relocation	Recreation and Cultural Services
91	Turtle Rock Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
District 8		
92	Aborn Square Loop Sidewalk Installation	Transportation Services
93	Boggini Park Restroom and Tot Lot	Recreation and Cultural Services
94	Brigadoon Park Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
95	Evergreen Park Irrigation Renovation	Recreation and Cultural Services
96	Evergreen Park Play Area Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
97	Fernish Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
98	Fernish Park Trail	Recreation and Cultural Services
99	Meadowfair Center Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
100	Scenic Meadow Park	Recreation and Cultural Services
101	SNI WE05a: Barberry Lane Sidewalk Installation Phase 2 (West Evergreen)	Transportation Services
102	Welch Park Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
District 9		
103	Butcher Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
104	Camden Community Center Parking Lot Expansion	Recreation and Cultural Services
105	Camden Avenue M.I.L. Improvements (Blossom Hill-Kooser)	Transportation Services
106	Doerr Park Youth Lot Renovation (design)	Recreation and Cultural Services
107	Doerr Restroom	Recreation and Cultural Services
108	Erickson Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
109	Huerta Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
110	Kirk Center Play Lot Renovation	Recreation and Cultural Services
111	Paul Moore Park Renovation	Recreation and Cultural Services
112	Reed Elementary School Playground Grant	Recreation and Cultural Services
113	Thousand Oaks Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
114	Union and Foxworthy Avenues Improvement	Transportation Services

Figure 1-5
Completed Capital Projects by Council Districts
(projects completed since the last report are shown in bold)

Projects Completed in FY 02-03 (cont'd)		
	Project Name	CSA
District 10		
115	Almaden Winery Park Enhancements	Recreation and Cultural Services
116	Almaden Meadows Park Youth Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
117	Camden Avenue at Mt. Forest Uplift Crosswalk Project	Transportation Services
118	McAbee Road M.I.L. Improvements (Golden Oak-Porto Alegre)	Transportation Services
119	Meridian at Oakglen Uplift Crosswalk Project	Transportation Services
120	Parkview III Park Renovation	Recreation and Cultural Services
121	Paseo Pueblo Dr. Golf Crk SS Lat. Reconstr. & Abandonment	Environmental and Utility Services
122	Redmond Avenue and Firefly Drive	Environmental and Utility Services
123	Redmond Avenue Sanitary Sewer I&I Reduction	Environmental and Utility Services
124	Santa Teresa Median Island	Economic and Neighborhood
125	Traffic Calming Priority List - Bret Harte Drive Improvements	Transportation Services
126	Vista Park Phase II Development (PARK BOND)	Recreation and Cultural Services (Bond)
Multi-Dist.		
127	(D1 & D6) ITS: Stevens Creek (West) - Sil. Vly ITS West Corridor Project (Design)	Transportation Services
128	(D3 & D7) SNI WA06: Rehabilitation of Commercial Property at Oak and First (Washington)	Economic and Neighborhood
129	(D3 & D5) Traffic Calming Priority List - School Access Enhancements	Transportation Services
Citywide		
130	2001-02 Street Rehabilitation Project Measure A/B Funded	Transportation Services
131	2001-02 Street Resurfacing Project SNI Areas	Transportation Services
132	Airport Boulevard - Terminal Drive Improvements	Aviation Services
133	Alternative Fueling Station	Aviation Services
134	Alum Rock Park Creek Realignment Study	Recreation and Cultural Services
135	Alum Rock Park - Water Line Relocation	Recreation and Cultural Services
136	Blower Building Office and Shop Remodel	Environmental and Utility Services
137	Building Modifications - Improve Air Quality at Terminal A Garage	Aviation Services
138	Building Modifications - Fire Station No. 20 Remodel	Aviation Services
139	Center for the Performing Arts Wall Treatment	Recreation and Cultural Services
140	Central Service Yard (Phase 2) Study	Strategic Support
141	CIP Database Enhancement Project	Strategic Support
142	Compaq Arena Water Pressure Repairs	Strategic Support
143	Computer Control Room Modifications (WPCP)	Environmental and Utility Services
144	Ekaterinburg, Russia and Pune, India Sister Seating Project	Recreation and Cultural Services
145	Fire Stations Diesel Exhaust Phase 6	Public Safety
146	HVAC Fire Stations 3, 5, and 10	Public Safety
147	Interim Air Cargo Ramp Extension (Design)	Aviation Services
148	Interim Federal Inspection Services Building	Aviation Services
149	ITS: Enhancements - Silicon Valley Smart Corridor (Design)	Transportation Services
150	ITS: Proactive Signal Retiming	Transportation Services
151	Lagoon Mudcat Anchor	Environmental and Utility Services
152	Lake Cunningham Overflow Parking Lot (Phase 2)	Recreation and Cultural Services
153	Lake Cunningham Skatepark Feasibility Study	Recreation and Cultural Services
154	Main Gate Security System	Environmental and Utility Services
155	New Civic Center - Excavation Bid Package	Strategic Support
156	New Civic Center - Piles Bid Package	Strategic Support
157	North First Street Parallel Main	Environmental and Utility Services
158	Outfall Road Wetlands Mitigation Project	Environmental and Utility Services
159	Overfelt Gardens Improvements	Recreation and Cultural Services
160	P&E Building Raw Sewage Wetwell Ventilation (WPCP)	Environmental and Utility Services
161	Police Administration Building Chiller Replacement	Public Safety
162	Police Administration Building Seismic Upgrade	Public Safety
163	Public Education and Awareness Campaign for Traffic Calming (MBM)	Transportation Services
164	Public Safety Mobile Computer Upgrade	Strategic Support
165	Resurfacing (MBM)	Transportation Services
166	Runway 30L Reconstruction	Aviation Services
167	San Jose Family Camp Restrooms, Phase 2	Recreation and Cultural Services
168	SBWR Chlorine Residual Analyzer Station	Environmental and Utility Services
169	Security System Upgrades	Aviation Services
170	Silicon Valley Intelligent Transportation System Fremont Milpitas Project	Transportation Services
171	Smart Intersections Program 2002 Phase 1, Package A	Transportation Services
172	Southeast Air Cargo (Design)	Aviation Services
173	Southeast GA Tenant Hanger Demolition	Aviation Services

Figure 1-5
Completed Capital Projects by Council Districts
(projects completed since the last report are shown in bold)

Projects Completed in FY 02-03 (cont'd)

<u>Project Name</u>	<u>CSA</u>
Citywide (cont'd)	
174 Storm Drain Infrastructure Needs Assessment	Environmental and Utility Services
175 Street Lights Citywide 2001	Transportation Services
176 Street Lights Crackdown 2002	Transportation Services
177 Taxiway Y Reconstruction Study	Aviation Services
178 Taxiway Z Extension - South (Design)	Aviation Services
179 TPS Bldg Roof Stairway Project	Environmental and Utility Services
180 T. Signal at Aborn/Brigadoon., Barberry/King, Felds./Senter, Hamilton/Sagemont, Leeward/Story	Transportation Services
181 Traffic Signal at Camden/Meridian, Hedding/Park, Lyndale/Story, Meridian/Park, Monroe/Newhall	Transportation Services
182 Traffic Signal at McLaughlin/Sylvia, Magliocco/Winchester (01D)	Transportation Services
183 Vehicle Fuel Dispenser Replacement	Environmental and Utility Services

Projects Completed in FY 03-04 to Date

<u>Project Name</u>	<u>CSA</u>
District 1	
1 Bicycle & Pedestrian Facilities - Payne Avenue and Eden Avenue (TDA)	Transportation Services
2 Mise Park Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
3 Moreland Way at San Tomas Aquino Road	Transportation Services
4 Rainbow Park Play Area Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
5 San Tomas Aquino Creek SS Rehabilitation Phase II	Environmental and Utility Services
District 2	
6 Century Oaks Water Service & Irrigation POC (Century Oaks Site Development)	Recreation and Cultural Services
7 Great Oaks-State Route 85 Community Facilities District	Economic and Neighborhood
8 Improvement District 99-218SJ (Hellyer-Piercy) Contract #1	Economic and Neighborhood
9 Southside Center Phase II Renovation	Recreation and Cultural Services
10 Southside Community Center Tot Lot Renovation	Recreation and Cultural Services
District 3	
11 Backesto Park Restroom Renovation	Recreation and Cultural Services
12 Bernal Park Expansion	Recreation and Cultural Services
13 Biebrach Park Youth & Tot Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
14 Bonita Park Sound Feasibility Study	Recreation and Cultural Services
15 Dog Park at Watson Park	Recreation and Cultural Services
16 Forestdale Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
17 King Road: Penetencia to McKee: King Rd Widening Phase I (Mabury to McKee)	Transportation Services
18 Martin Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
19 Northside Community Center	Recreation and Cultural Services
20 Roosevelt Park Roller Hockey Rink, Phase II	Recreation and Cultural Services
21 SNI UN02: 5th/6th Street Alley Reconstruction (University)	Transportation Services
22 Traffic Calming - Improvements of Martha St at S. 10th St and S. 11th St (design only)	Transportation Services
23 Traffic Signal at Fourth Street and Mission Street	Transportation Services
24 Underground Street Lights on Oaks and Edwards Street	Transportation Services
25 Watson Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
District 4	
26 Central Community Police Center	Public Safety
27 Fill Placement at Educational Center	Environmental and Utility Services
28 Flickinger Park Youth and Tot Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
29 Mabury Park/ Penitencia Creek Park Chain Reach 6 Phase 1 Improvements	Recreation and Cultural Services
30 Oakland Road at Wayne Ave/UPRR	Transportation Services
31 Townsend Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
District 5	
32 Overfelt House Renovation (design)	Recreation and Cultural Services
33 Plata Arroyo Park Play Area Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
34 Prusch Park Perimeter Improvements	Recreation and Cultural Services
35 Rule 20B Undergrounding District - McKee/Toyon	Economic and Neighborhood
36 Silvia Cassell Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
37 Traffic Signal at Mt. McKinley and White	Transportation Services
District 6	
38 Pedestrian Crosswalk at W. San Carlos St. and Menker Ave.	Transportation Services
39 River Glen Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
40 SNI BRBK01a: Buena Vista Park Development	Recreation and Cultural Services
41 SNI BRBK05: Program Services Inventory & Facility Needs Assessment	Recreation and Cultural Services
42 Traffic Calming - Coe/Delmas/Hull Median Island	Transportation Services
43 Traffic Calming - North Buena Vista Neighborhood	Transportation Services

Figure 1-5
Completed Capital Projects by Council Districts
(projects completed since the last report are shown in bold)

Projects Completed in FY 03-04 (cont'd)		
	<u>Project Name</u>	<u>CSA</u>
District 6 (cont'd)		
44	Traffic Calming - Shasta/Hanchett Circles	Transportation Services
45	Willow Glen & Rose Garden Area Sanitary Sewer Rehabilitation	Environmental and Utility Services
District 7		
46	Evergreen Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
47	Leininger Trailer Installation	Recreation and Cultural Services
48	Ramblewood Park Play Area Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
49	Stonegate Skatepark	Recreation and Cultural Services
50	Story Road Mitigation Project	Transportation Services
51	Tully Road Ball Field Development - Phase II	Recreation and Cultural Services
District 8		
52	Fowler Creek Park Updated Master Plan	Recreation and Cultural Services
53	Groesbeck Hill Park Improvements	Recreation and Cultural Services
54	Montgomery Hill Bridge	Recreation and Cultural Services
55	Traffic Signal at Flint Drive and Tully Road	Transportation Services
District 9		
56	Camden Center Room 113 HVAC Replacement	Recreation and Cultural Services
57	Kirk Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
District 10		
58	Guadalupe Oak Grove Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
59	Jeffrey Fontana Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
60	Meadows Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
61	Parkview I Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
62	Parma Park Master Plan (PARK BOND)	Recreation and Cultural Services (Bond)
63	Playa Del Rey Sewer Rehabilitation	Environmental and Utility Services
64	Vineland Branch Library (LIBRARY BOND)	Recreation and Cultural Services (Bond)
65	Waterford Park Renovation	Recreation and Cultural Services
66	Winfield Boulevard at Los Alamitos Creek	Economic and Neighborhood
Multi-Dist.		
67	(D3 & D4) DOT Miscellaneous Sanitary Sewer Rehab Projects	Environmental and Utility Services
68	(D1& D6) SNI WIN02: Eden Avenue Traffic Calming	Transportation Services
Citywide		
69	2002-03 Street Resurfacing Project SNI Areas	Transportation Services
70	Alum Rock Park Trail	Recreation and Cultural Services
71	Alum Rock Park 1998 Storm Damage Repair (Phase 2)	Recreation and Cultural Services
72	Battery Recharge Stations Terminal A	Aviation Services
73	Cherry Flat Dam Evaluation	Recreation and Cultural Services
74	Convention Center Sound System Renovation	Economic and Neighborhood
75	Digester Gas Holder Rehabilitation (WPCP)	Environmental and Utility Services
76	East Primary Tanks Sluice Gates Replacement (WPCP)	Environmental and Utility Services
77	Edenvale Garden Park Phases IV and V	Recreation and Cultural Services
78	Filter Influent PS Variable Frequency Drive No. 5	Environmental and Utility Services
79	Fire Dispatch Channel Expansion - Interference with North Bay Agencies	Strategic Support
80	Guadalupe River Park Contracts I & II Redesign	Recreation and Cultural Services
81	ITS: Airport Area - San Jose International Airport Advanced Traffic Management System	Transportation Services
82	Kelley Park Maintenance Area Improvement	Recreation and Cultural Services
83	Lake Cunningham Perimeter Landscaping Design	Recreation and Cultural Services
84	Land Improvements - Norman Y. Mineta San Jose International Airport Modular Parking Office	Aviation Services
85	New Civic Center - Foundation Bid Package (2B)	Strategic Support
86	Nitrification Waste Activated Sludge Pump Replacement (WPCP)	Environmental and Utility Services
87	Prusch Park Irrigation System Renovation	Recreation and Cultural Services
88	Restroom Upgrades, Terminals-Facilities Restroom Plumbing	Aviation Services
89	Route 880: Stevens Creek Interchange Upgrade (Study)	Transportation Services
90	Saratoga, Story & McLaughlin City Facilities SE	Economic and Neighborhood
91	Street Lights Crackdown 2003	Transportation Services
92	Terminal A South Planter Area Improvements	Aviation Services
93	Traffic Signal at Auzerai/Bird, Goodyear/Vine, Curtner/New Jersey, Martha/3rd (01C)	Transportation Services
94	Traffic Signal at Concourse/Lundy, Julian/19, San Ped./S. Clara, Galahad/Story (01A)	Transportation Services
95	Traffic Signal at Edenbury/Pearl, McKay/Ringwood, 5th/Julian, Tradezone/Ringwood, McKee/Toyon (00C)	Transportation Services
96	Traffic Signal at McLaughlin/Sylvia, Magliocco/Winchester (01D)	Transportation Services
97	Watershed Data Base Systems (WPCP)	Environmental and Utility Services

Figure 1-6
CIP Projects with Significant Additional Operation and
Maintenance Costs (Greater than \$50,000) Funded by the General Fund
(Projects Completing FY 05-09)

Public Safety CSA

Driver Training Facility
Fire Station No. 34 - New (Berryessa)
Fire Station No. 35 - New (Cottle/Poughkeepsie)
Fire Station No. 36 - New (Silver Creek/Yerba Buena)
Fire Station No. 37 - New (Willow Glen)
Fire Training Center - New
Police - Substation

Recreation & Cultural Services CSA

Almaden Community Center & Branch Library
Almaden Lake Park
Almaden Winery Center Conversion
Alum Rock Branch Library
Berryessa Branch Library
Morrill Community/Youth Center
Cambrian Branch Library
Capital Park (Goss) Neighborhood Center
District 1 Sports Fields
East San Jose Carnegie Library
Edenvale Branch Library
Educational Park Branch Library
Emma Prusch Park
Evergreen Branch Library
Happy Hollow Park & Zoo
Hillview Branch Library
Hoffman/Via Monte Center
Joyce Ellington Branch Library
Lake Cunningham Perimeter Landscaping
Los Paseos Community Center
Mabury Park Development
Mayfair Satellite Center
Pearl Avenue Branch Library
Roosevelt Community Center - Multi-Service
Rosegarden Branch Library
Santa Teresa Branch Library
Seventrees Branch Library
Shady Oaks Sports Park
Singleton Sports Park
Southside Community Center
Tully Road Branch Library
Willows Community Center - Multi Service
West Side Branch Library
Youth Center - District 1

This list does not include all Strong Neighborhoods Initiative Projects with potential Operation and Maintenance impacts on the General Fund.

SECTION II PARK BOND PROJECTS

In November of 2000, the voters of San José overwhelmingly approved the passages of two general obligation bond measures. This section of the report focuses on those projects approved by Measure P - the Safe Neighborhood Parks and Recreation Bond (\$228 million). These projects are a sub-set of the projects from the Recreation and Cultural Services CSA.

PROJECT SCHEDULES & STATUS SUMMARY

The Park Bond Program in the current 5-year CIP consists of 48 park projects. Of these 48 projects, 43 are active FY 03-04 projects, 2 have pending schedules, and 3 are scheduled to start in future years (FY 05-08). Of the 43 active projects, 36 projects have been completed or are on schedule, and 7 have extended schedules.

The completed projects are shown in Figure 1-5. Project schedules are provided in Figure 2-1 for projects with activity during FY 03-04. Figure 2-2 summarizes the schedule status of the completed or active projects. It should be noted that although the majority of the projects in this program are scheduled for completion by June 2004, most of these are neighborhood parks projects and the remaining projects to be concluded over the next 4 years include the larger projects such as community centers, regional parks, trails and sports parks projects.

The remainder of the Park Bond Program consists of 3 future projects (FY 05-08), as well as 47 projects that were completed prior to July 2003. The future projects are as follows:

FY 04-05 Project Start

Los Gatos Creek Trail

FY 05-06 Project Start

Los Alamitos/Calero Creek Trail

Solari Community Center – Multi Service

A summary of the park bond program project starts and finishes is shown in Figure 2-3.

Neighborhood Parks

Following the anticipated February 2004 award of the Noble Park project, 72 of 73 (99%) neighborhood park projects will have been completed or awarded for construction. Since the last report, 5 additional neighborhood projects were completed as follows:

- Biebrach Park Youth & Tot Lot Renovation and Restroom
- Mise Park Restroom
- Plata Arroyo Park Play Area Renovation and Restroom
- Ramblewood Park Play Area Renovation and Restroom
- River Glen Restroom

The Biebrach Park renovation compliments the Gardner Community Center project construction and included a new restroom and play area improvements. Two new schedule extensions have occurred since the last report. The Noble Park Play Area Renovation project was rebid due to a non-responsive contractor and the Parkview II Park Play Area Renovation project was re-phased to accommodate improved neighborhood access to a nearby elementary school during construction. The award and construction schedule for the William Street Park project is pending as a result of its inclusion as an element of the Selma Olinder Park Master Plan build-out project. Assemblage of the funding package for this project is currently delaying the construction schedule.

Community Centers

Currently, there are 8 community center projects actively moving forward. Construction continues on both the Camden Multi-Service Center and the Gardner Satellite Community Center. New construction of the 12,400 square foot Gardner Center is located at the west end of Biebrach Park, where park renovation on the east end of the park was recently finished as part of the Park Bond program. Currently, the building structural work is complete and the roof is nearing completion. Completion for both projects is scheduled for early 2005. The Southside Community Center – Phase III is beginning design development. The master plan phase of the Almaden Joint Facility has been completed (Parma Park Master Plan) and final construction documents are in process.

The Mayfair Community Center is currently in the early stages of project feasibility/scope definition and will continue the master planning phase by the end of the calendar year. The schedule for this project is being re-evaluated to advance the project and has been listed as “schedule pending” in this report. A revised schedule will be provided to Council as soon as it becomes available. The site selection process for the Willows Community Center has narrowed the location to two sites and negotiations for property acquisition are underway and preliminary project programming options relative to the site have been completed.

Regional Parks

Two projects, Emma Prusch Memorial Park – LeFevre House and Municipal Rose Garden have entered the construction phase and are on schedule to be completed in FY 03-04. Staff is completing the construction documents for Almaden Lake park using the community approved consultant design. The project is scheduled to award in June 2004.

A design services proposal for the \$52.3 million Happy Hollow Park and Zoo project was submitted by the selected professional consultant, Portico Incorporated. Evaluation of the consultant’s proposal by Public Works staff continues with negotiations anticipated to begin in March 2004.

Trails

Four of the 5 trails included within the bond program are currently active within the feasibility or design stages. Three trail projects have extended schedules.

- Guadalupe River Trail – Reach 6 (280 to Willow Street reach): The master plan is at the 90% stage and is being circulated for review by stakeholder agencies. Design challenges continue to be discussed, particularly a ramping system over a flood control wall immediately south of the CDM parking lot. The project is scheduled for completion by February 2006.
- Coyote Creek Trail – (Los Lagos Golf Course to Phelan/Kelley Park reach): The master plan is showing as schedule extended to provide expanded community participation and coordination. Staff conducted 5 additional outreach meetings during the weeks of Feb 2 and Feb 9 to report on the final alignment to be documented in the master plan. The master plan has identified the potential need to acquire land or easement of property along the east bank at Summerside/Galveston.
- Los Gatos Creek Trail – (Reach 4 Lincoln to Auzerais): The master plan involves preparation of a feasibility study, environmental clearance, design development plans, plans and specifications of a portion of the Los Gatos Creek Trail along the Lincoln Avenue alignment from Lonus Street and Auzerais Avenue. The feasibility study should be completed in March 2004.
- San Tomas/Saratoga Creek – (Reach 6 – Bollinger to Prospect): Permits and agreements from multiple agencies are currently being secured. The project is out to bid and is scheduled to start construction in June 2004.

Sports Parks

As noted in the previous CIP Report, project start dates for construction for the Singleton and Shady Oaks sports parks were rescheduled to FY 06-07 to defer the operations and maintenance impacts to the General Fund. Four (4) community meetings have been conducted related to the development of neighborhood serving elements at Singleton Park. A series of meetings related to sport park elements has been scheduled for March and April. An update of the project feasibility study related to project business and operational alternatives has recently been completed and is under evaluation. This study will help reevaluate the type and scope of regional sports park facilities needed to serve both Citywide and neighborhood needs.

The Parks, Recreation and Neighborhood Services Division is pursuing further plan and parking alternatives for the Shady Oaks park site responding to requirements set by the Santa Clara County Parks and Recreation Commission. A presentation is scheduled for May 2004.

PROPERTY ACQUISITION

A total of 5 projects still require site selection. Figure 2-4 provides further information regarding property acquisition.

PROJECT FINANCING AND EXPENDITURES

In 2002-2003, \$46.7 million in General Obligation Bonds were issued to fund park projects. This second bond issuance for these projects brings the total bond proceeds to \$86.7 million. The first bond issuance occurred in fiscal year 2000-2001 and totaled \$40

million. Through the second quarter of fiscal year 2003-2004, park bond project expenditures and encumbrances totaled \$51.6 million. A graph of the projected and actual commitments is shown in Figure 2-5.

Figure 2-1
Park Bond
FY 03-04 Projects

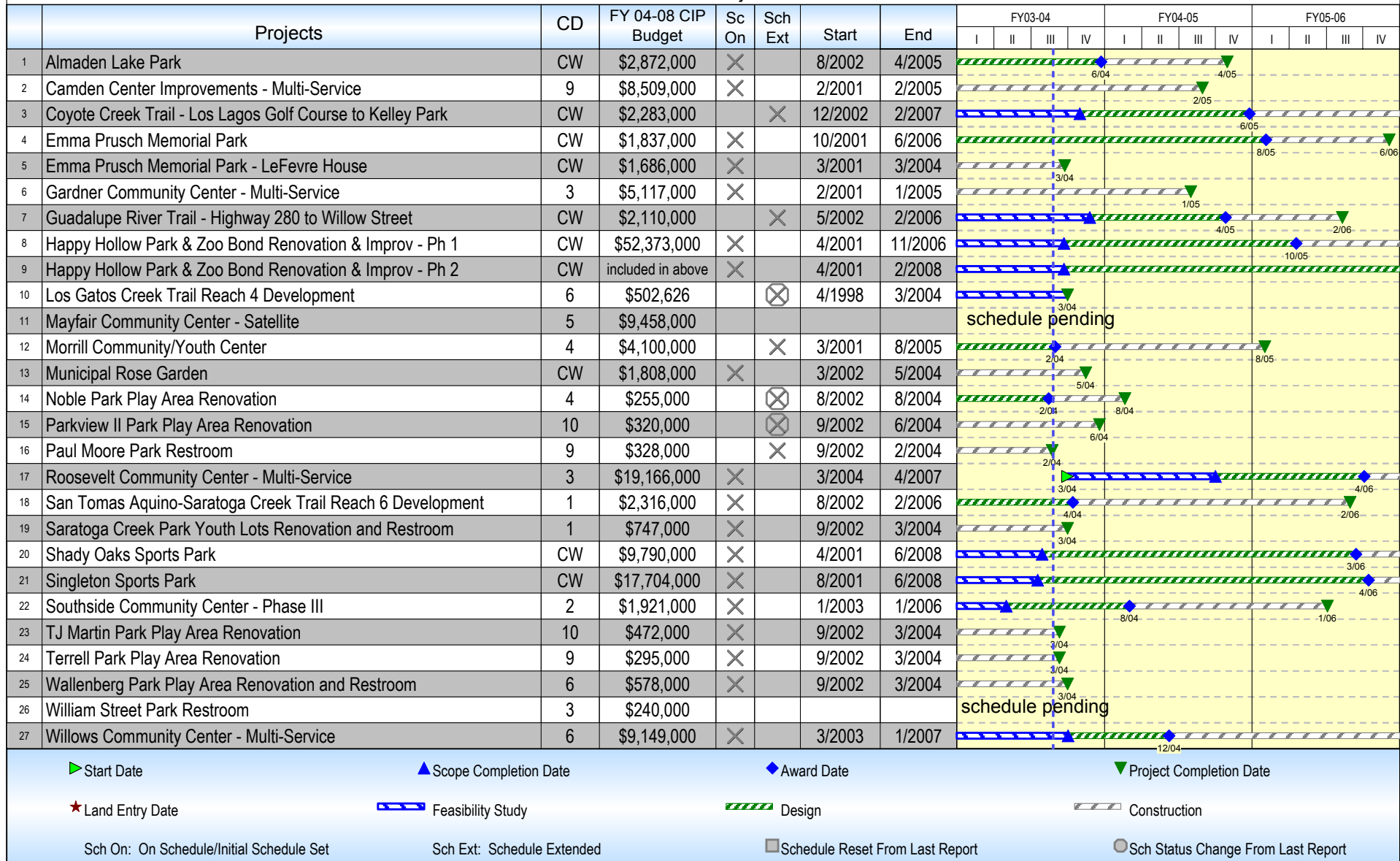
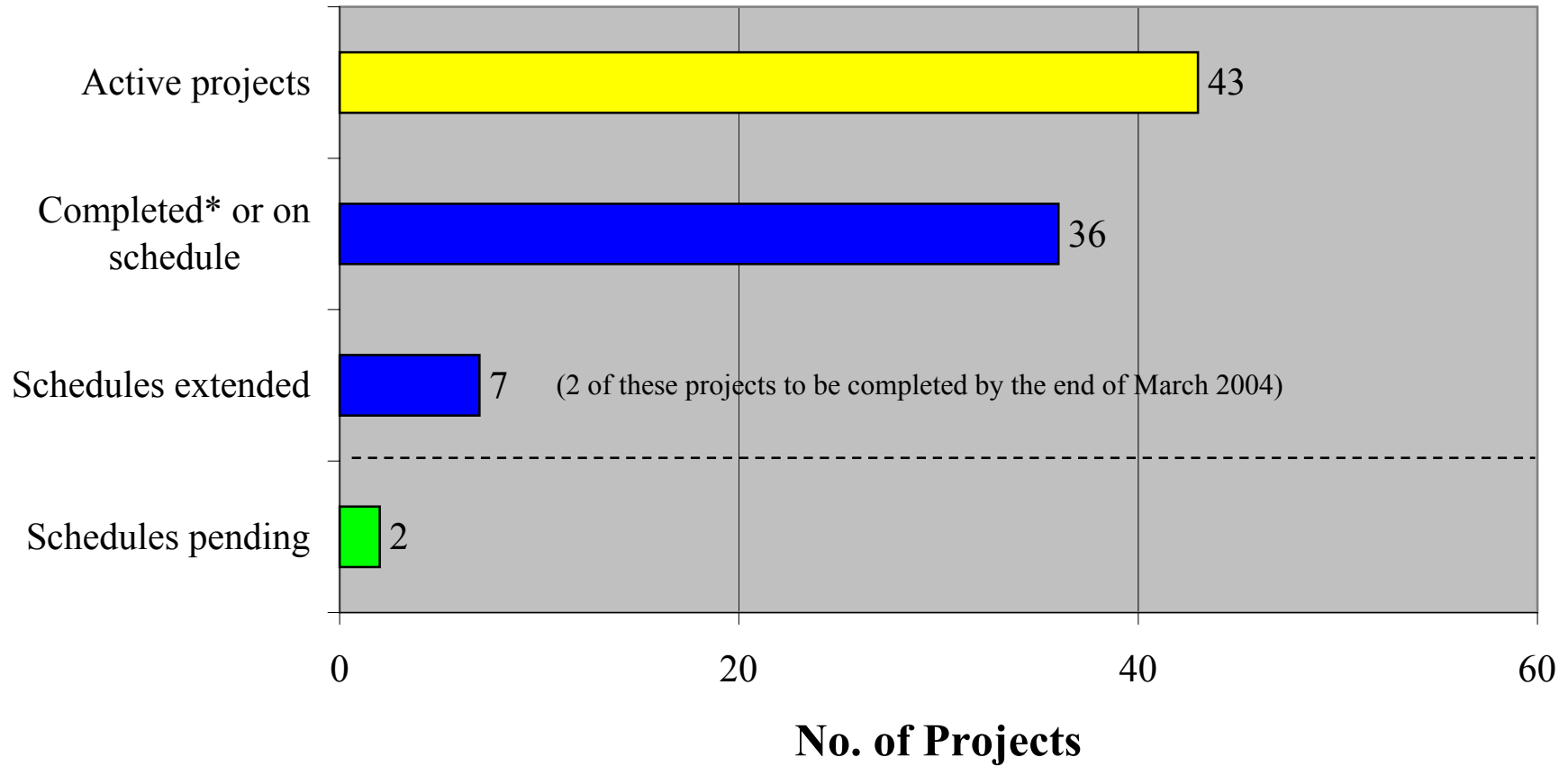


Figure 2-2
Park Bond Projects Schedule Status
(FY 03-04 Projects)

24



*18 projects have been completed since July 1, 2003

Schedules Extended: Schedules extended over 2 months

Schedules to be Reset: Set new project delivery schedules

Schedules Pending: Not included in total active project count as project schedules are being developed. Most schedules are to be set within 90 days

Figure 2-3

Park Bond Projects

Starts and Finishes

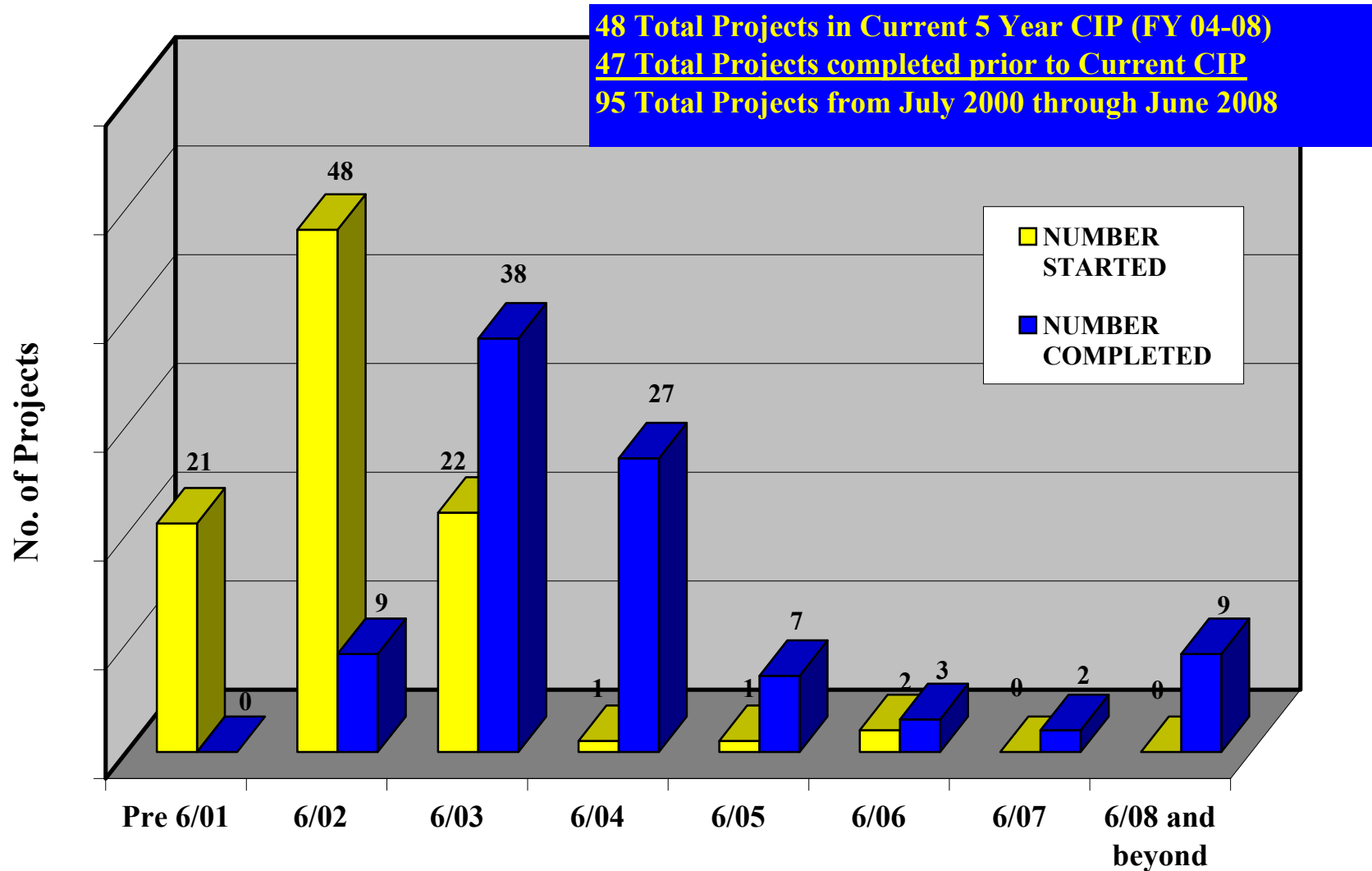


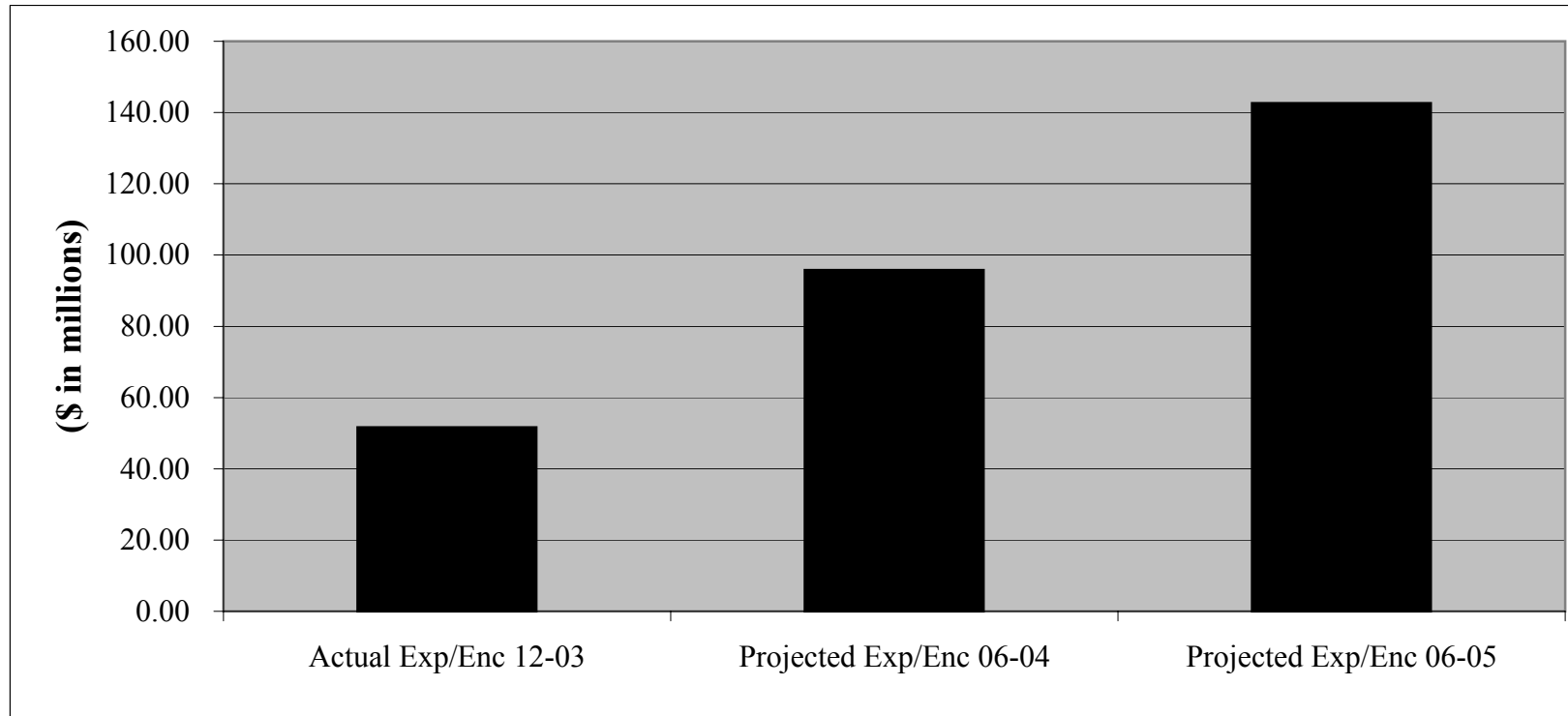
Figure 2-4
Park Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired	Status
Coyote Creek Trail	8,000 linear feet to extend the trail from the Los Lagos Golf Course to Kelley Park (Phelan Avenue)	(Parcel 1) 1,460 linear feet of creek frontage is needed from two private parcels plus the Carroll property (Approximately 2 to 3 acres), and (Parcel 2) Approximately 200 linear feet of creek frontage on the east side, immediately north of Galveston/Summerside.	(Parcel 1) The land owners will not provide permission for the survey crew to enter their properties to identify a partial take area along the creek for the possible trail alignment. The City Attorney's Office has advised staff to determine the trail alignment before proceeding further in the trail acquisition process. (Parcel 2) Staff met with Council District 7 staff on Feb 5 to view the site. Property owner has expressed disinterest in selling property. Property is currently not in use and could not be developed per City Riparian Guidelines. Staff is in communication with the Attorney's office and may seek a court order to enter the property and conduct necessary survey work. Schedule: Trail Master Plan completion by January 2004. Acquire land by October 2004. Construction start date: June 2005.
Guadalupe River Trail	3,500 linear feet to extend the trail from Interstate 280 to Willow Street for connection with the Highway 87 bikeway	Acquisition of 5 private parcels between Willow Street and Hwy 280 are being acquired by the Water District. Approximately 2.5 acres	Current planning indicates that a west bank alignment will not be impacted by the property to be acquired by the Water District. City continues to work with the District to track their project. Schedule: Trail Master Plan completion by March 2004. Acquire land by January 2005. Construction start date: May 2005 on the interim alignment.

Figure 2-4
Park Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired	Status
Los Gatos Creek Trail	Lincoln Avenue trail connection no longer under consideration. Provide trail connection from Coe Avenue, utilizing (1) RR right-of-way that is currently for sale. (2) Acquire a Conservation Easement on east bank for mitigation planting site. (3) Acquire a Trail Easement on west bank for trail purposes. (4) Acquire a Trail Easement from SJ Water Company near Auzerais (5) Secure property with redevelopment of Del Monte site for trail purposes. (6) Acquire a Trail Easement on west bank and (7) replace loss off parking -or-- acquire (8) through eminent domain, pay severance damages for loss of parking, and not purchase the Reed & Graham property. (9) east bank of Home Street (alt. Conservation Easement site)	(1) Railroad right of way (2.09 acres), (2) Seacrist property (.23 acres), (3) Alongi Bros property (.16acres), (4) SJ Water Company (.033 acres), (5) Del Monte property (.65 acres), (6) McCarthy (.08 acres), (7) Reed & Graham (.15 acres), (8) McCarthy (.16 acres) and (9) Home Street property (.11 acres).	This project has received Federal funding, therefore land acquisitions associated with the project must occur after completion of the environmental review process under NEPA. Schedule: NEPA by March 2004. Acquire land by January 2005. Construction documents and Permits by June 2005. Construction start date: October 2005. Staff anticipates some difficulties with property acquisition and will be considering alternative sites for riparian mitigation as an option should issues arise.
Roosevelt Community Center - Mulit Service	The scope of work includes the rebuilding 7,303 SF of an existing building and the construction of a new 40,000 SF multipurpose Community Center.	Acquisition of 60,000 to 80,000 SF site within Council District 3 adjacent to Roosevelt Park.	The Roosevelt Park Master Plan amendment and approval of of an application for grant funds was approved by Council on January 13, 2004. Schedule: Begin design in 2004 Acquire Land: June 2005.
Willow Community Center - Multi Service	The scope of work includes the construction of 20,000 SF multipurpose Community Center.	Acquisition of 30,000 to 40,000 SF site within Council District 6.	Negotiations are currently underway with developer regarding property acquisition.

Figure 2-5
PARK BOND PROJECTS
Actual Cumulative Expenditures through 2nd Quarter FY 2003-2004
and Cumulative Expenditure Projections through FY 2004-2005



SECTION III LIBRARY BOND PROJECTS

In November of 2000, the voters of San José overwhelmingly approved the passages of two general obligation bond measures. This section of the report focuses on those projects approved by Measure O - the Neighborhood Libraries Bond (\$212 million). These projects are a sub-set of the projects from the Recreation and Cultural Services CSA.

PROJECT SCHEDULES & STATUS SUMMARY

The Library Bond Program in the current 5-year CIP consists of 20 projects. Of these 20 projects, 11 are active FY 03-04 projects, and 9 are scheduled to start in future years (FY 05-08). All 11 active projects are completed or on schedule.

The recently completed project (Vineland Branch) is included in Figure 1-5. Project schedules are provided in Figure 3-1 for projects with activity during FY 03-04. Figure 3-2 summarizes the schedule status of the 11 completed or active projects.

The remainder of the Library Bond Program consists of 9 future projects (FY 05-08) as shown below:

FY 04-05 Project Start

Pearl Avenue Branch Library
West Side Branch Library - New

FY 05-06 Project Start

East San José Carnegie Branch Library
Santa Teresa Branch Library
Seventrees Branch Library

FY 06-07 Project Start

Educational Park Branch Library
Willow Glen Branch Library

FY 07-08 Project Start

Calabazas Branch Library
Southeast Branch Library - New

A summary of the library bond program project starts and finishes for projects can be found on Figure 3-3. A total of 4 projects are scheduled to be completed by June 2005.

Project Summary

During the second quarter of FY 03-04, construction of the new Vineland branch was completed, construction on the Berryessa and Tully Road branches continued; design of the Rose Garden and Alum Rock branches were completed; and design of the Almaden community center and branch library joint facility, and the Evergreen and Hillview branches continued and are tracking on schedule.

Community input into the location, design, and construction of the branch libraries continues to be an essential part of the program. Each branch project will have 3 to 4 community meetings regarding the building program, conceptual design, schematic design, and public art. Additional details on the community meetings already held or scheduled for the next several months can be found at www.newsanjoselibraries.com.

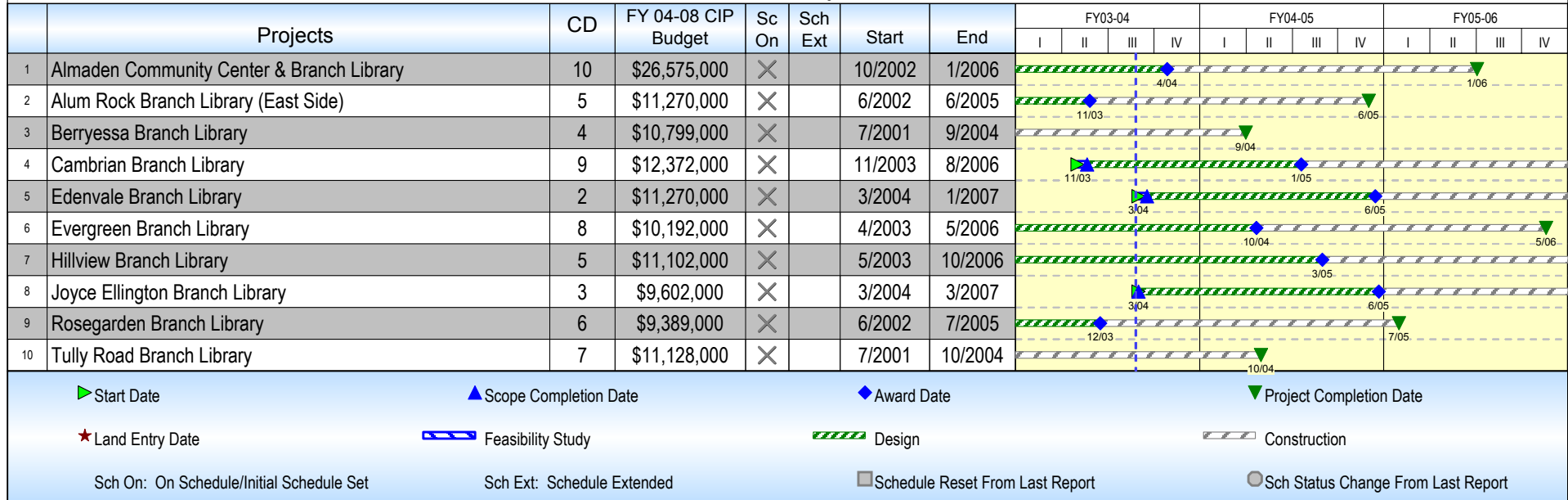
PROPERTY ACQUISITION

One project, the Southeast Branch Library, still requires site selection. Discussions are currently being held with Evergreen College to discuss options. Several city-owned sites were identified and community meetings were held on October 30, 2002 and April 30, 2003. The acquisition schedule for this project is currently pending.

PROJECT FINANCING AND EXPENDITURES

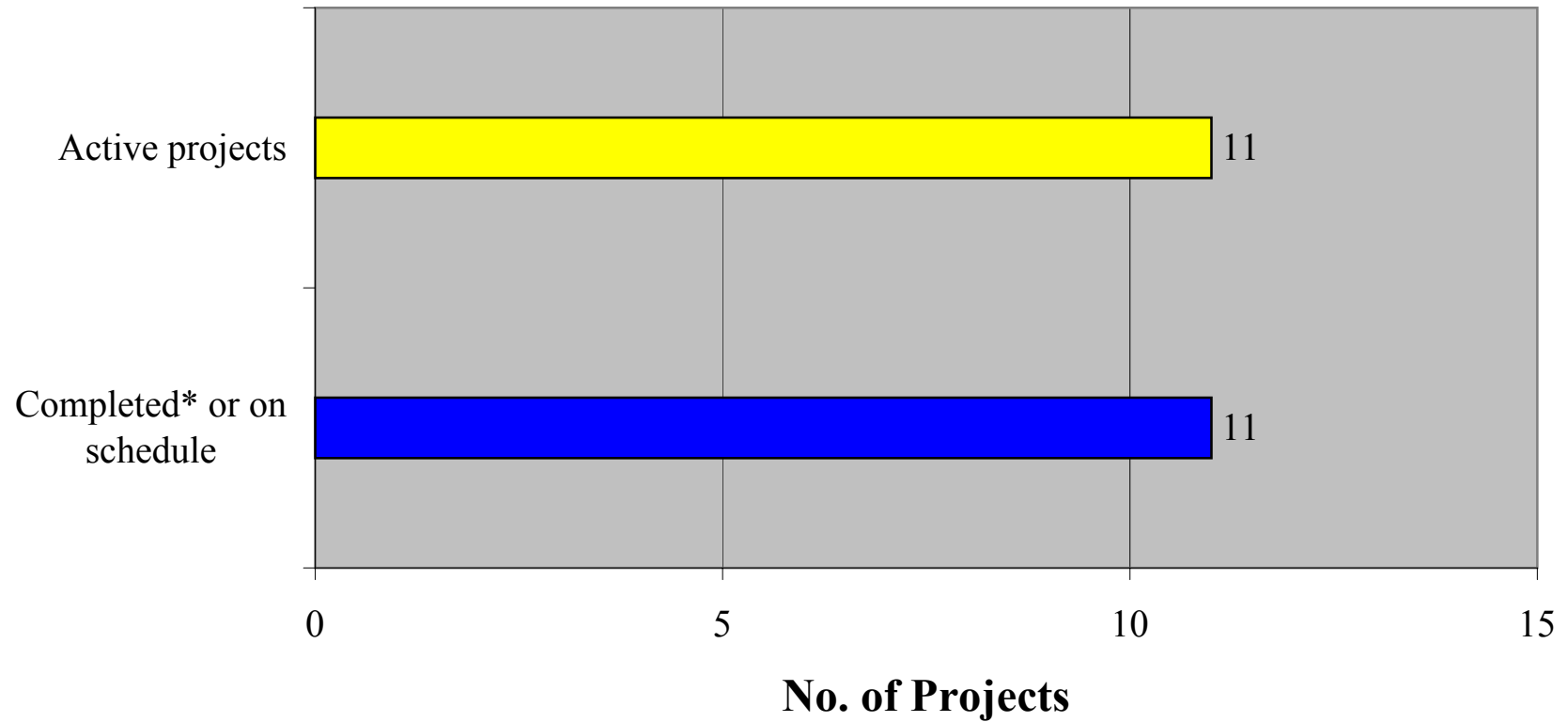
In 2002-2003, \$30 million in General Obligation Bonds were issued to fund library projects. This second bond issuance for these projects brings the total bond proceeds to \$61 million. The first bond issuance occurred in fiscal year 2000-2001 and totaled \$31 million. Through the second quarter of fiscal year 2003-2004, library bond project expenditures and encumbrances totaled \$39.5 million. A graph of the projected and actual commitments is shown in Figure 3-4.

Figure 3-1
Library Bond
 FY 03-04 Projects



Note: As shown in Figure 1-5, 1 project (Vineland Branch Library) has been completed to date in FY 03-04.

Figure 3-2
Library Bond Projects Schedule Status
(FY 03-04 Projects)



*1 project has been completed since July 1, 2003

Figure 3-3

Library Bond Projects

Starts and Finishes

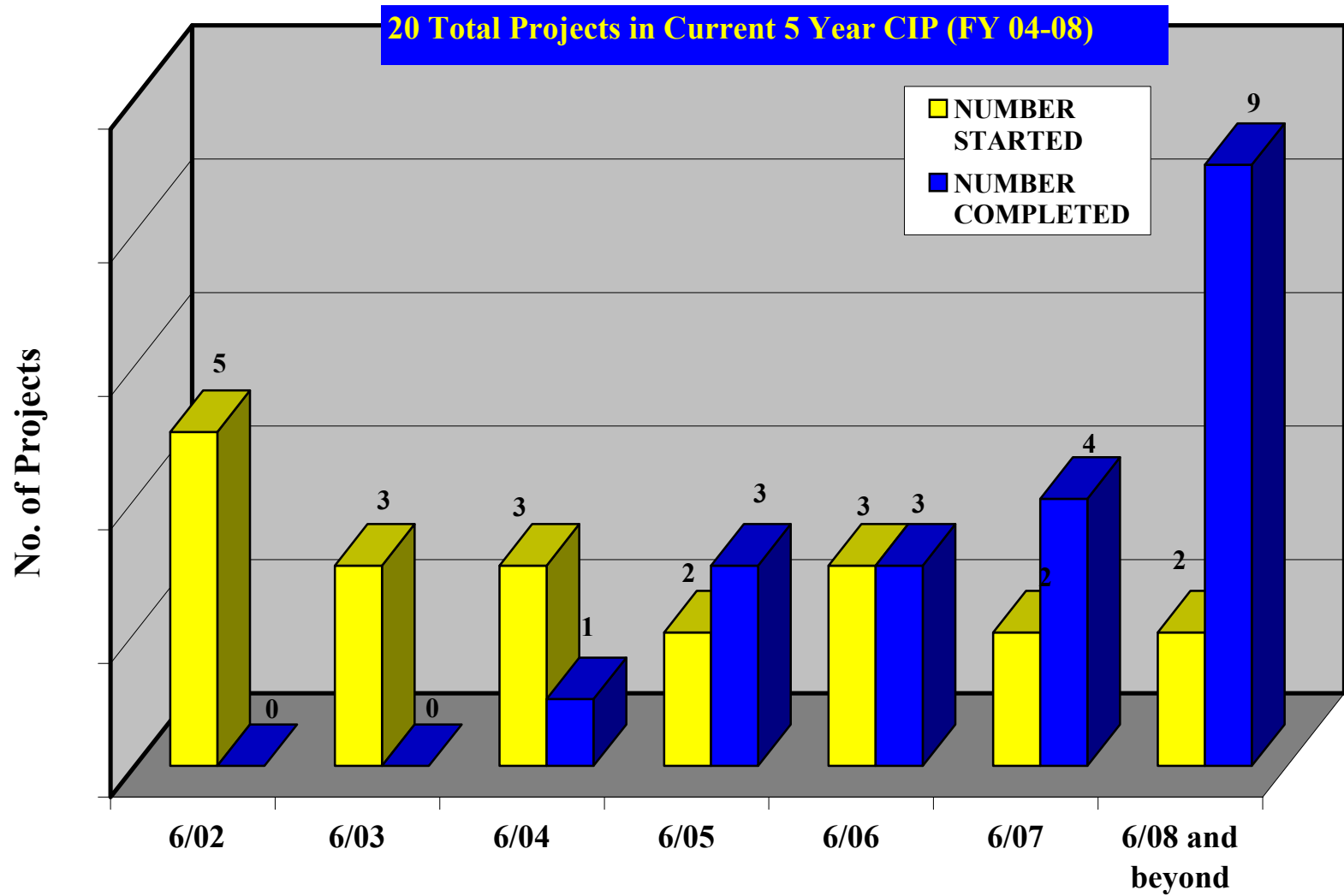
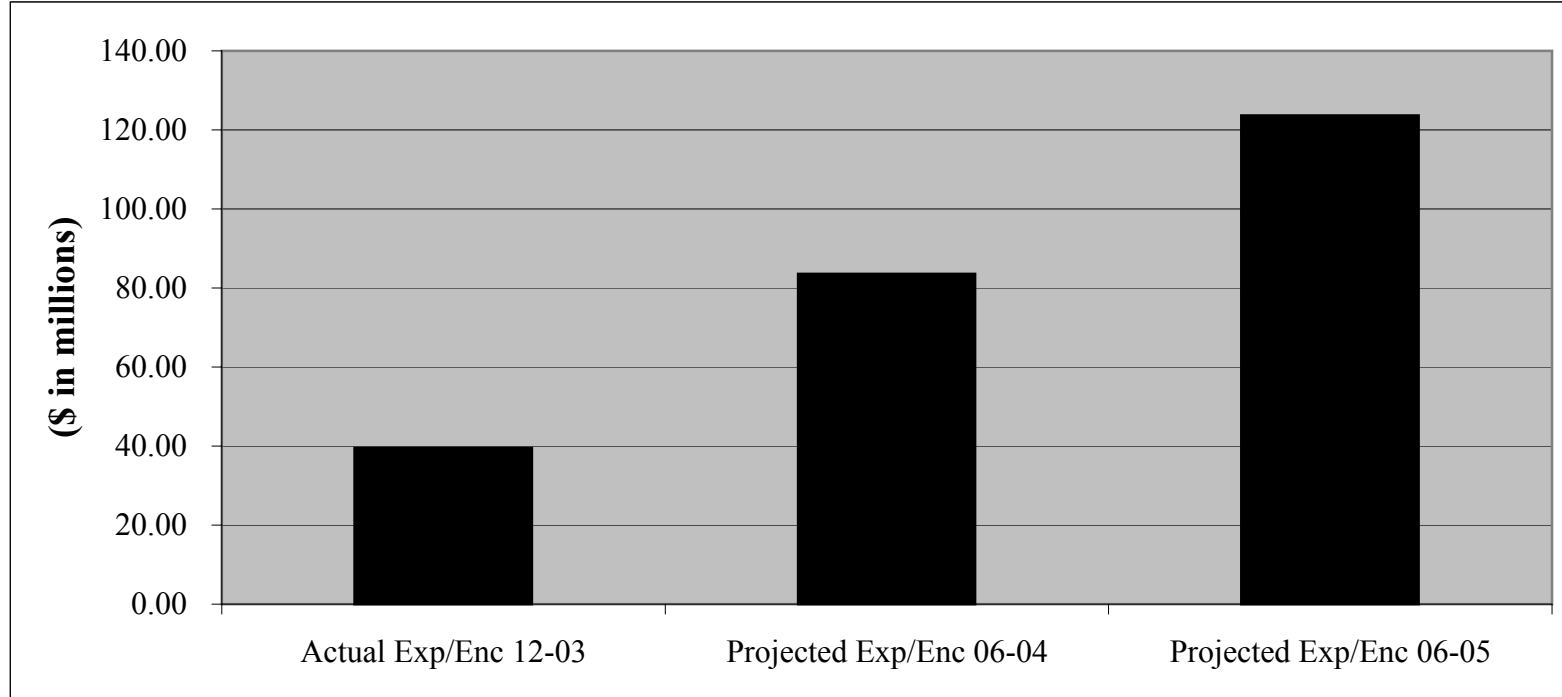


Figure 3-4
LIBRARY BOND PROJECTS
Actual Cumulative Expenditures through 2nd Quarter FY 2003-2004
and Cumulative Expenditure Projections through FY 2004-2005



SECTION IV PUBLIC SAFETY BOND PROJECTS

The \$159 million Public Safety Bond Program funds capital projects for the Fire and Police Departments including: a public safety driver training facility, new and upgraded 911 communications facilities, new fire training center, new police substation, 4 new fire stations, 4 fire stations to be relocated, 4 community policing centers, and upgrades to 20 fire stations for essential facilities and gender privacy.

PROJECT SCHEDULES & STATUS SUMMARY

The Public Safety Bond Program consists of 36 projects. Of these 36 projects, 17 are active FY 03-04 projects, 4 projects have pending schedules and 15 are scheduled to start in future years (FY 05-08). Of the 17 active projects, 15 have been completed or are on schedule and 2 have extended schedules.

Project schedules are provided in Figure 4-1 for projects with activity during FY 03-04. Figure 4-2 summarizes the schedule status of these projects. The remainder of the public safety bond program consists of 15 future projects as follows:

FY 04-05 Project Start

Fire Station No. 36 New (Yerba Buena)
Fire Station No. 37 New (Willow Glen)
Fire Station No. 12 Relocation (Calero Avenue)
Fire Station No. 5 Upgrade (North 10th Street)
Fire Station No. 10 Upgrade (South Monroe Street)
Fire Station No. 16 Upgrade (South King Road)
Foothill Community Police Center
South Community Police Center
Police 911 Dispatch Renovation

FY 05-06 Project Start

Fire Station No. 3 Upgrade (Martha Street)
Fire Station No. 6 Upgrade (Cherry Avenue)
Fire Station No. 9 Upgrade (Ross Avenue)
Fire Station No. 11 Upgrade (Villages Parkway)
Fire Station No. 15 Upgrade (Blaney Avenue)
Fire Station No. 22 Upgrade (Bose Lane)

A summary of the public safety bond program project starts and finishes for projects can be found on Figure 4-3. Nine additional projects will begin by July 2004. Three projects are scheduled for completion by June 2004 with a total of 8 projects to be completed by June 2005.

FIRE FACILITIES

Since the last report, the Fire Department has acquired two parcels: a portion of the City's former Las Plumas Service Yard site was acquired for New Fire Station No. 34 (Berryessa) and satellite training center. A private parcel on Blossom Hill was acquired for relocated Fire Station No. 17 (Cambrian).

Site selections are being finalized for the relocation of Fire Station No. 23 (Northeast San José) and Fire Station No. 25 (Alviso). Although Fire Stations Nos. 12 (Calero) and 36 (Yerba Buena) are future projects, staff have identified suitable sites for these projects and are performing due diligence to evaluate the appropriateness of these sites for the projects.

In addition, the project teams began design work on fire station upgrade projects at various stations including Fire Station Nos. 7 (Emory St), 8 (E Santa Clara St), 18 (Monterey Highway), and 19 (Piedmont Rd).

Construction is underway at Fire Station Nos. 4 (Leigh Ave), 13 (Pearl Ave), and 26 (Tully Rd). All three of these projects are scheduled for completion by summer 2004.

In order to address operating budget considerations, the Fire Department is evaluating alternative strategies for fire operations on the east side of San Jose. The results of this evaluation may alter plans and schedules for improving Fire Station Nos. 2 (Alum Rock), 21 (Mt. Pleasant Rd), and 24 (Aborn Ave). Schedules for these three projects are pending.

POLICE FACILITIES

As discussed in the last report, the acquisition of the site located on Winchester Boulevard being considered for the West Community Police Center (CPC) was not successful. Since that time, staff has identified another site and is considering collocating the CPC with a community center project. The schedule for this project is pending on finalization of scope and acquisition of property.

In addition, the delivery team is focusing on a final site for the Police Southside Substation. Negotiations are underway with several property owners, and staff are performing preliminary analyses such as environmental and traffic conditions. An architectural design firm is under contract and verifying the Police Substation program.

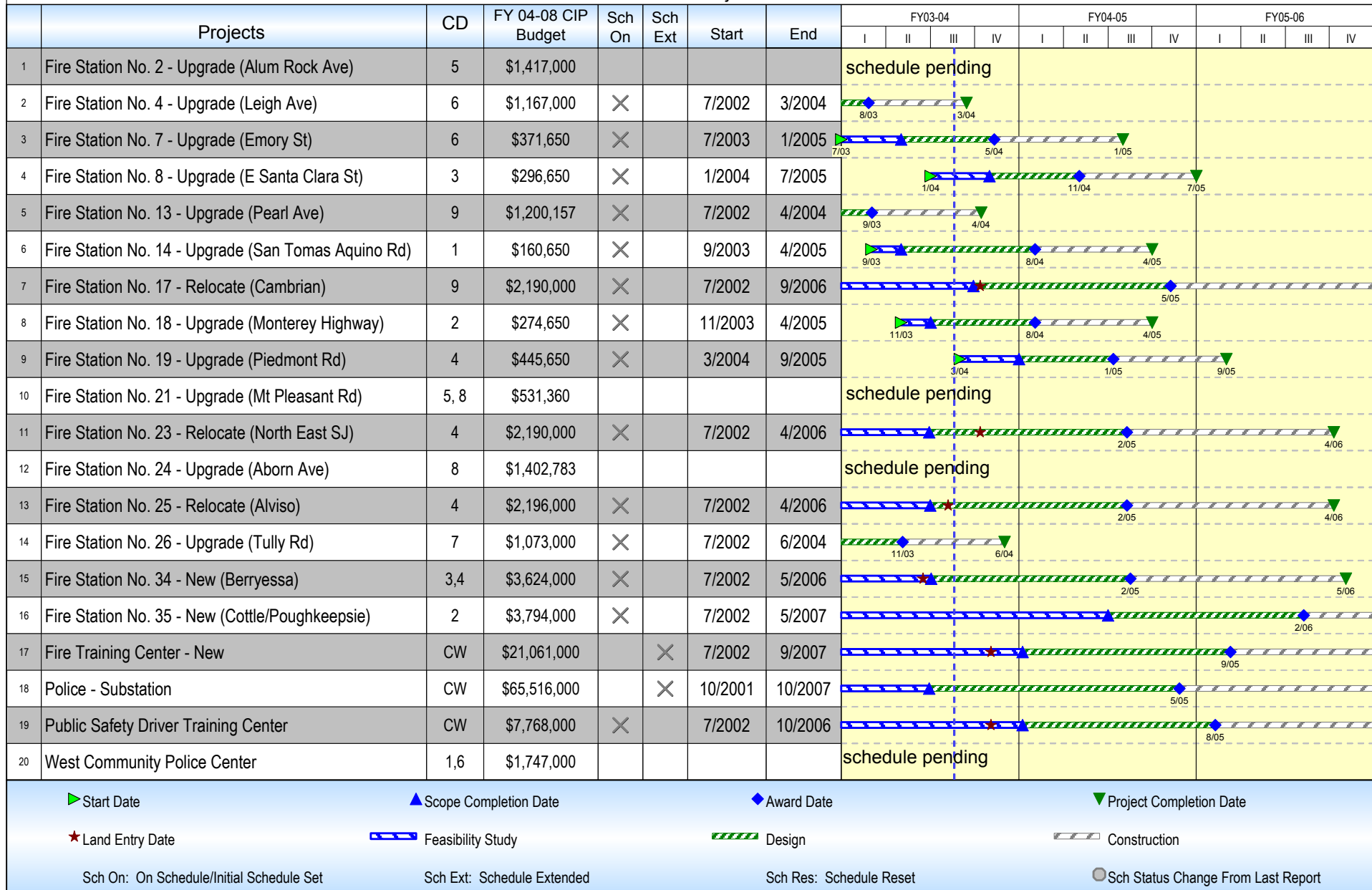
PROPERTY ACQUISITION

The Public Safety Bond Program is still in its early stage and therefore, most of the projects are under property determination and acquisition as described in the previous sections. Figure 4-4 summarizes the status and schedules for property acquisition for the Public Safety Bond Program projects.

PROJECT FINANCING AND EXPENDITURES

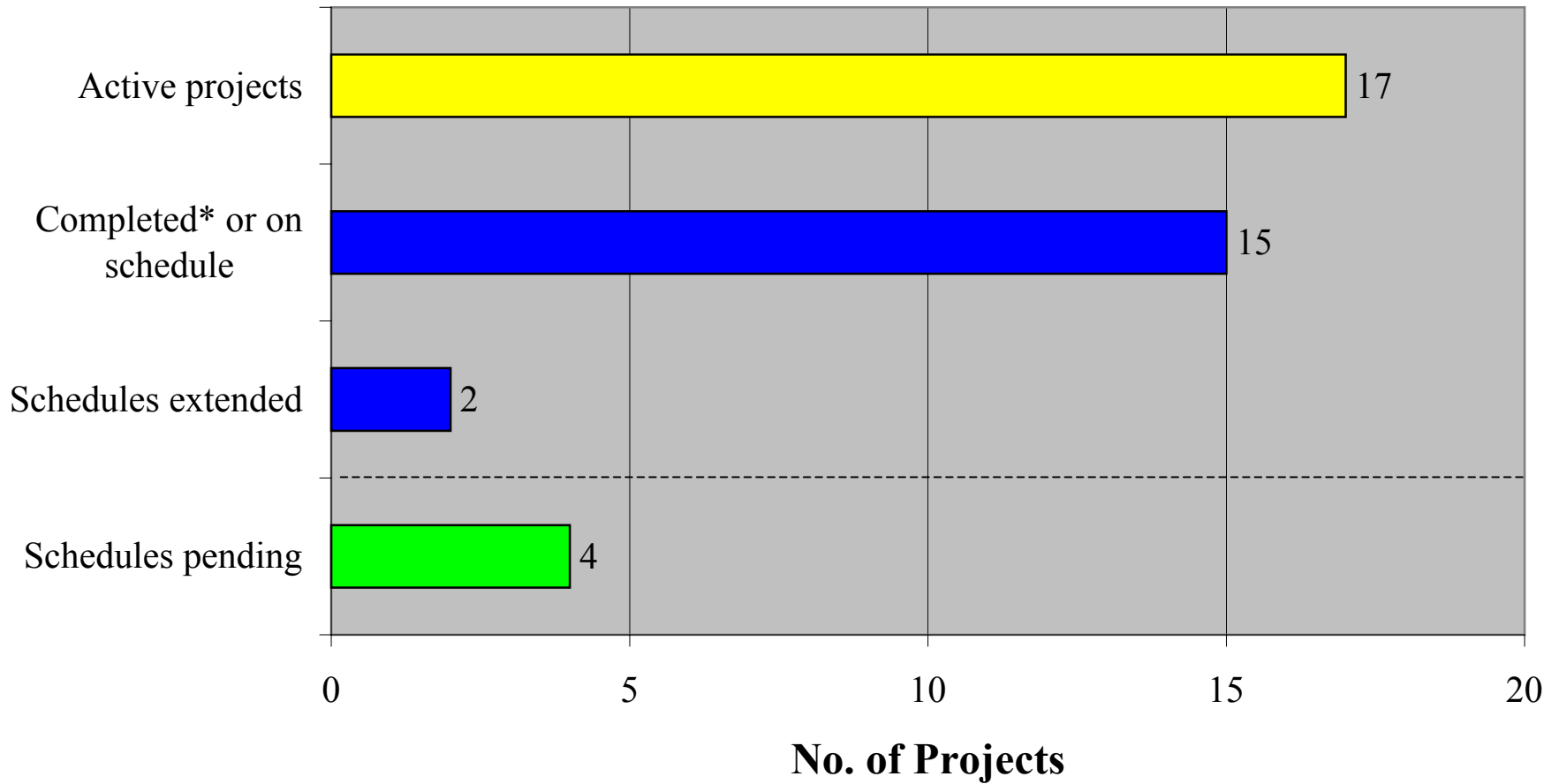
The projects in this program are funded through a general obligation bond measure. In June 2002, \$39,375,000 of bonds were sold for this program including: \$16.7 million for the Police Department and \$22.6 million for the Fire Department. Since the start of the program in FY 02-03 and through the first two quarters of FY 03-04, preliminary projections of expenditures and encumbrances for the public safety bond program total \$8.6 million. A graph of the actual expenditures through the first two quarters of FY 03-04 and projected commitments for FY 03-04 and 04-05 is shown in Figure 4-5.

Figure 4-1
Public Safety Bond
 FY 03-04 Projects



Note: As shown in Figure 1-5, 1 additional project was completed in FY 03-04

Figure 4-2
Public Safety Bond Projects Schedule Status
 (FY 03-04 Projects)



* 1 project has been completed since July 1, 2003

Schedules Extended: Schedules extended over 2 months

Schedules Pending: Not included in total active project count as project schedules are being developed. Most schedules are to be set within 90 days.

Figure 4-3

Public Safety Bond Projects

Starts and Finishes

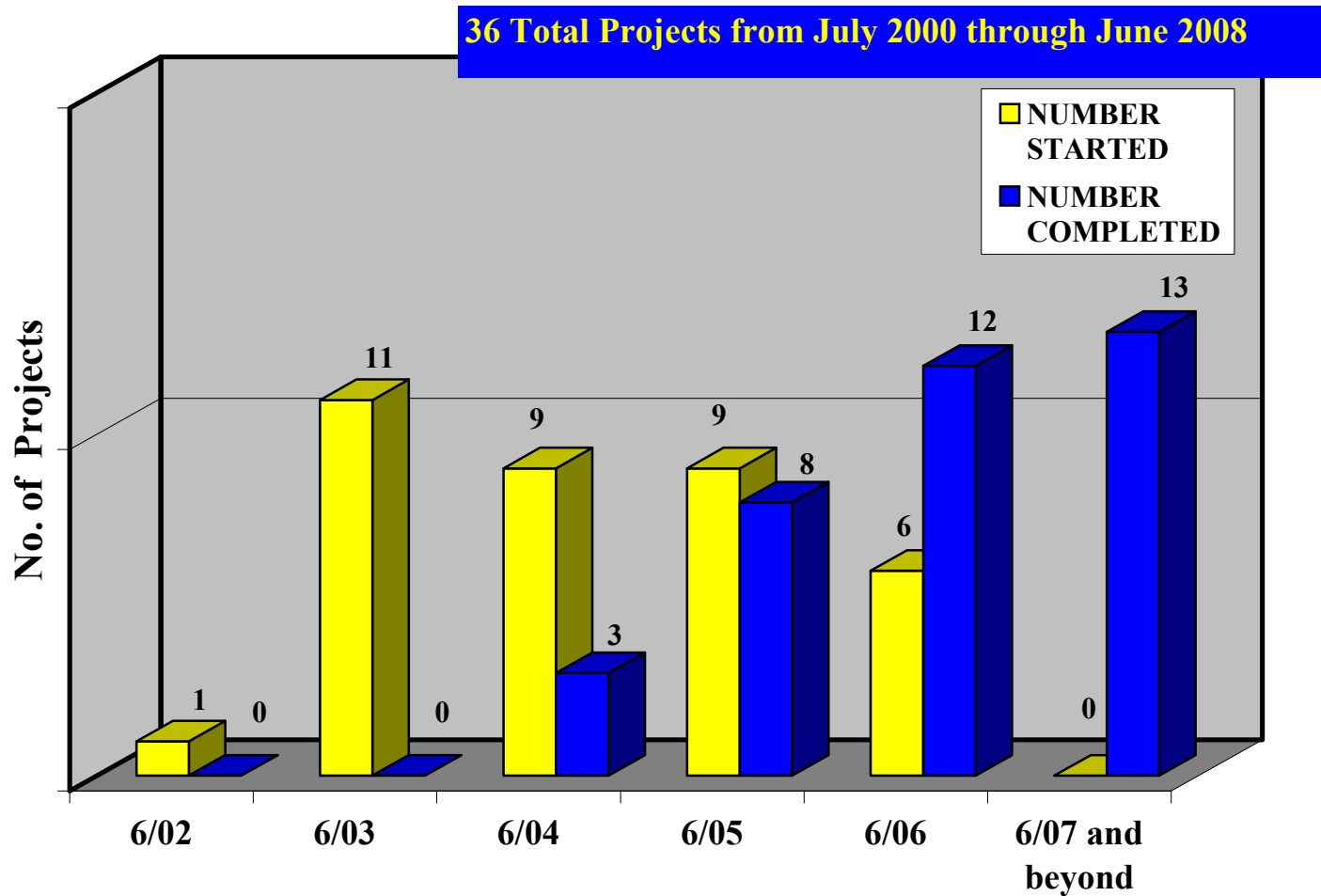


Figure 4-4
Public Safety Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired / Transferred	Status
West Community Police Center (CPC) - New	A new 3,000 sf facility with community room.	Purchase of small (+/- 6000 sf) private parcel in commercial area.	Previous site on Winchester Blvd was not successful. New site has been identified and is being considered for collocation with a community center project. Schedule: Pending
Fire Station No. 25 - Relocate (Alviso)	A new 5,000 sf fire station and associated site improvements.	Approximately 2 acres.	Land to be donated. Schedule: Acquire site by February 2004. Construction start date: April 2005.
Fire Station No. 17 - Relocate (Cambrian)	A new 5,000 sf fire station and associated site improvements.	12395 Blossom Hill Road. 1/2 acre.	Site was approved for purchase by City Council in December 2003. Construction start date: July 2005.
Fire Station No. 23 - Relocate (North East SJ)	A new 5,000 sf fire station and associated site improvements.	Purchase parcel from private party. Minimum size: 1/2 acre.	Fire is evaluating several sites within an identified search area. Schedule: Acquire site by April 2004. Construction start date: April 2005.
Fire Station No. 34 - New (Berryessa)	A new 9,000 sf fire station, auxiliary training facility and associated site improvements.	Purchased 1.73 acre from Housing Department	Fire purchased a portion of the Las Plumas Service Yard site from the Housing Department. Land purchase was approved by City Council in December 2003. Construction start date: April 2005.
Fire Training Center - Relocate	A new training facility comprised of classrooms, offices & training burn tower.	3 or 4 sites are being considered: 1. Montgomery (Existing): 3.3 acres 2. Academy Training: 10 -15 acres 3. (2) In-service sites: 1 acre each in north and south SJ	Fire is studying distribution of training among several sites. Under this plan, the central in-service training site would remain at Montgomery while an "Academy" training and additional "in-service" training site would be located on other sites. One in-service satellite training site has been acquired with the purchase of land for Fire Station No.34. Schedule: Acquire site by May 2004. Construction start date: November 2005.

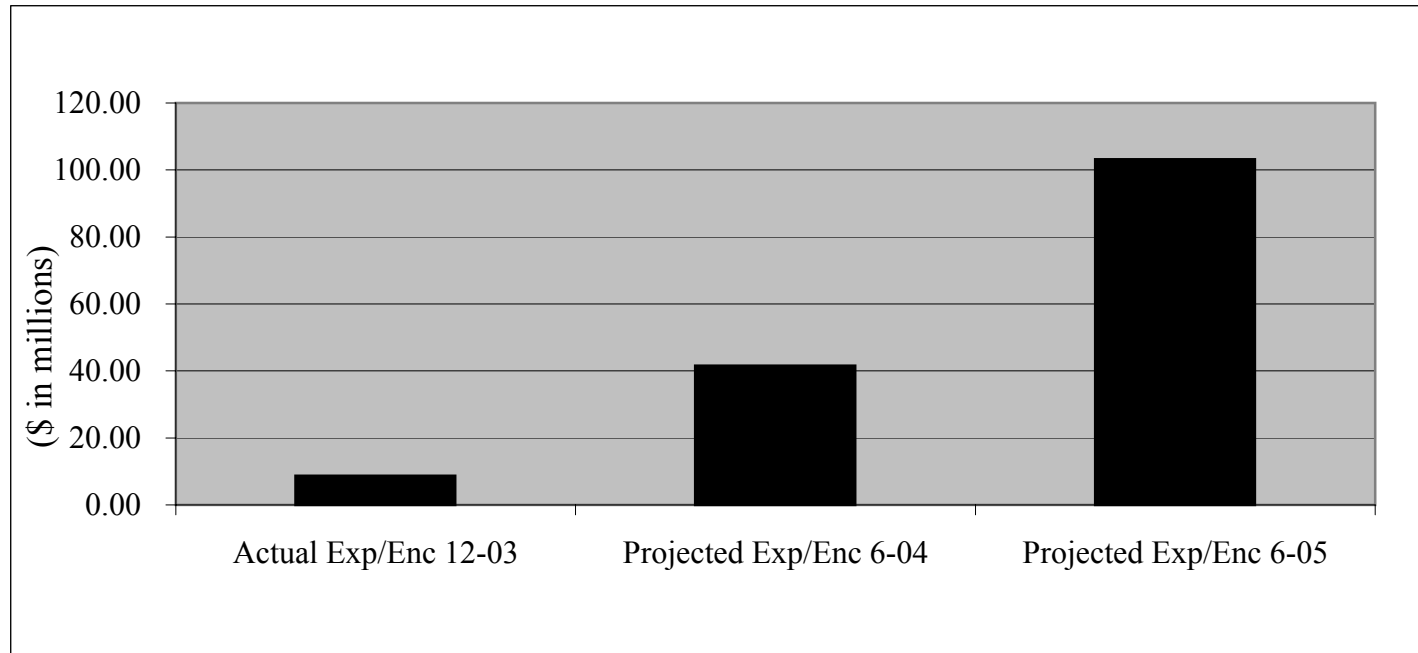
Figure 4-4
Public Safety Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired / Transferred	Status
Public Safety Driver Training Facility	New Public Safety Driver Training Center for police, fire and other City vehicle training.	Proposed approximately 30 acre site on Water Pollution Control Plant lands.	Police and Fire are finalizing conceptual layout of project on particular area of the WPCP lands. Staff will conduct land appraisal and begin discussions with tributary agencies/municipalities who have minority ownership of these lands. Schedule: Access to site by May 2004. Construction start date: October 2005.
Fire Station No. 12 - Relocate (Calero)	A new 5,000 sf fire station and associated site improvements.	Purchase parcel from private party. Minimum size: 1/2 acre.	Fire is evaluating several sites within an identified search area. Schedule: Acquire site by September 2004. Construction start date: May 2006.
Police Southside Substation	A new police sub-station facility w/approx. 115,000 sf of new buildings including offices & vehicle maintenance.	Approximately 10 acres in southern portion of San Jose with easy access to major traffic arterials.	One final site is currently being evaluated. Schedule: Acquire site by December 2004. Construction start date: July 2005.
Foothill Community Police Center - New	New approximately 3,000 sf facility with community room.	Negotiations with Redevelopment Agency pending.	Site to be determined. Schedule: Acquire site by October 2004. Construction start date: March 2005.
South Community Police Center - New	New approximately 3,000 sf facility with community room.	Purchase of small (+/- 6000 sf) private parcel in commercial area.	Police is exploring options for partnering with Library and/or Strong Neighborhoods Initiative capital projects. Alignment of South CPC's project schedule with these other projects is being studied by SJPD. Schedule: Acquire site by October 2004. Construction start date: March 2005.
Fire Station No. 36 - New (Yerba Buena)	A new 11,000 sf fire station and associated site improvements.	Evaluating City owned property. Minimum size: 1 acre.	Fire is evaluating City owned property. Schedule: Acquire site by September 2005. Construction start date: April 2007.

Figure 4-4
Public Safety Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired / Transferred	Status
Fire Station No. 37 - New (Willow Glen)	A new 9,000 sf fire station and associated site improvements.	Purchase parcel from private party. Minimum size: 1/2 acre.	No activity at this time. Activity to start in FY 04-05.
Fire Station No. 35 - New (Cottle/ Poughkeepsie)	A new 11,000 sf fire station and associated site improvements.	Southside Community Center as part of Master Plan approved in early 1980's. Approximately 1/2-1 acre.	Schedule: No site acquisition required. Construction start date: April 2006.

Figure 4-5
PUBLIC SAFETY BOND PROJECTS
Actual Cumulative Expenditures through 2nd Quarter FY 2003-2004
and Cumulative Expenditure Projections through FY 2004-2005



SECTION V OTHER PROJECTS IN CIP

The remainder of the projects in this report are funded through various programs within the CIP. This consists of 475 currently identified projects and approximately 174 annual programs. These projects derive their funding from various sources including, grants, taxes, fees and charges, transfers, general fund, interest income, bond sales, and other revenue sources. Each project is assigned to a specific City Service Area (CSA) which assumes the responsibility for the on-time, on-budget delivery of its projects. As mentioned in Section I of this report, Strong Neighborhoods Initiative projects funded for FY 03-04 are included as part of this analysis.

Of the 475 projects, 313 are active FY 03-04 projects, 57 have pending schedules, and 105 are scheduled to start in future years (FY 05-08). Of the 313 active projects, 271 have been completed or are on schedule, 38 have extended schedules, and 4 schedules are to be reset.

A list of completed projects (sorted by fiscal year, then Council District) is shown in Figure 1-5. Figures 5-1 through 5-6 provide bar chart schedules by CSA for projects with activity during FY 03-04. Figure 5-7 summarizes the schedule status of the completed or active FY 03-04 projects.

The remainder of the other projects in the CIP consists of 105 currently identified future projects (FY 05-08) as represented in Figure 5-8.

A summary of the “Other CIP” project start and finishes for projects can be found on Figure 5-9. From July 2000 to June 2003, the City completed 334 “Other CIP” projects. By June 2004, 162 more projects will be completed for a four-year total of 496 projects that citizens of San Jose will see in their communities.

In addition to the projects discussed above, there are approximately 174 annual programs in the CIP (Figure 5-10). These programs range from traffic calming in the Transportation CSA to miscellaneous sewer rehabilitation in the Environmental and Utility Services CSA. Many of these programs result in projects which are listed separately throughout this report. Projects resulting from these programs will also be added to the overall project list as they are developed throughout the year. The following sections provide a more detailed analysis of project status by CSA.

AVIATION SERVICES (Figure 5-1)

Description:

This CSA is dedicated to the development and completion of projects that improve the safety, security, and customer service of Mineta San José International Airport. The 2004-2008 CIP was developed in alignment with the Airport Security and Traffic Relief Act (ASTRA) approved by the voters at a special election held on March 4, 2003. Resources are programmed in this CIP to implement federally mandated security improvements, and transportation, parking, utility and general infrastructure improvement projects.

Highlights:

Implementation of the terminal area development projects is the major focus at the Airport. Project feasibility and design efforts are underway for the North Concourse and preemptive projects, including gate and utility relocations, and site clearance. Construction of the North Concourse and associated projects will begin once Council makes a finding that the conditions outlined in the ASTRA initiative have been met. The finding is predicated upon the accomplishment of certain transportation related conditions. In addition to the terminal area development projects, feasibility efforts are underway for an airline maintenance facility, parking and roadway improvements, and the reconstruction of Taxiway Y.

One (1) project has been completed since the last report. This project is Battery Recharge Stations Terminal A.

Schedule Status:

Of the 45 projects in this CSA, 22 are active FY 03-04 projects, 2 have pending schedules, and 21 are scheduled to start in future years (FY 05-08). Of the 22 active projects, 19 have been completed or are on schedule and 3 have extended schedules.

- Two (2) projects have pending schedules: Central Plant Expansion (Design) and North Concourse Building. In March 2004, the Airport Department will be presenting a finding to Council that the conditions outlined in the ASTRA initiative have been met. Once Council approves the finding, the projects will be evaluated and schedules will be established.
- Three (3) projects have extended schedules: Cargo Ramp Security and Taxiway Improvements, Skyport Grade Separation, and Runway 30L Extension (previously reported in the May 12, 2003 Quarterly Status Report). The construction start of the Cargo Ramp Security and Taxiway Improvements project was delayed due to the review and approval of a security plan and haul route. Beneficial use is currently scheduled for May 2004. The construction start of the Skyport Grade Separation Project depended upon the completion of the Airport Blvd - Terminal Drive Improvements Project. The completion of this precursor project was delayed, consequently delaying the start and completion of the Skyport Project. Liquidated damages were assessed against the contractor of the precursor project, the settlement of which is currently subject to facilitated dispute resolution currently in progress. Beneficial occupancy is now scheduled for April 2004

ECONOMIC AND NEIGHBORHOOD DEVELOPMENT (Figure 5-2)***Description:***

This CSA includes the Developer Assisted Projects Capital Program, capital improvement projects for the Convention Center, and Strong Neighborhoods Initiative projects related to neighborhood and economic development.

Highlights:

The following two projects were completed since the last report: Saratoga, Story and McLaughlin City Facilities SE and Rule 20B Undergrounding District – McKee/Toyon.

Schedule Status:

Of the 26 projects in this CSA, 17 are active FY 03-04 projects, 4 projects have pending schedules and 5 are scheduled to start in future years (FY 05-08). Of the 17 active projects, 16 have been completed or are on schedule, and 1 has an extended schedule. This project was reported as schedule extended in the last CIP report.

ENVIRONMENTAL AND UTILITY SERVICES (Figure 5-3)

Description:

This CSA includes the sanitary sewer system, storm sewer system, water pollution control, and water utility capital programs. This CSA's primary focus is on construction, rehabilitation, modification, and maintenance of these facilities.

Highlights:

Five (5) projects were completed since the last report. These projects are: Fill Placement at Education Center, Willow Glen & Rose Garden Area Sanitary Sewer Rehabilitation, DOT Miscellaneous Sanitary Sewer Rehabilitation Projects, East Primary Tanks Sluice Gates Replacement (WPCP), and Watershed Data Base Systems (WPCP).

Schedule Status:

Of the 74 projects in this CSA, 56 are active FY 03-04 projects, 3 projects have pending schedules, and 15 are scheduled to start in future years (FY 05-08). Of the 56 active projects, 51 have been completed or are on schedule, and 5 have extended schedules.

Of the 5 projects with extended schedules, 4 were reported as schedule extended in previous CIP reports. The Silver Creek Pipeline project has a new extended schedule due to the malfunction of a section of pipe during final testing.

RECREATION AND CULTURAL SERVICES (Figure 5-4)

Description:

This CSA includes the library, park, and community facilities development capital programs administered by the Library and Parks, Recreation, and Neighborhood Services Departments. Some recreational use municipal improvements are also included within this CSA, as administered through the Department of Convention, Arts, and Entertainment.

Highlights:

The projects completed since the last report include Bernal Park Expansion, Backesto Park Restroom Renovation, Cherry Flat Dam Evaluation, Guadalupe River Park Contracts I & II Redesign, Edenvale Garden Park Phases IV and V, Montgomery Hill Bridge, SNI BRBK05: Program Services Inventory & Facility Needs Assessment, and Southside Center Phase II Renovation.

Schedule Status:

Of the 125 projects in this CSA, 86 are active FY 03-04 projects, 22 have pending schedules, and 17 are scheduled to start in future years (FY 05-08). Of the 86 active projects, 72 have been completed or are on schedule and 14 have extended schedules.

- Fourteen (14) projects have extended schedules. Of these 14 projects, 10 projects were reported as having extended schedules in the last report. Since the last report, 4 additional projects have extended schedules due to redistribution of workload and utilization of in-house resources to provide design services (Alum Rock Service Yard Improvement), payment disputes between the contractor and his subcontractors, which have resulted in a slowdown of the work (Animal Care Center), weather delays (Pala School Field Renovation), and delays in contractor submittals (Watson Park Skate Facility).

Two (2) projects (Alviso Park Master Plan and Kirk Center Master Plan) have been removed from this report at this time due to funding and project reprioritization.

STRATEGIC SUPPORT (Figure 5-5)***Description:***

The City has merged the three Strategic Support CSAs (formerly City Facilities and Equipment, Finance and Technology, and Employee Services) into one CSA. As a result, 2 Finance and Technology projects have merged with the 15 City Facilities and Equipment projects for a total of 17 Strategic Support projects.

Highlights:

Three contracts were awarded for The New Civic Center during the second quarter of FY 03-04 totaling \$6.25 million. The contracts awarded were for Battered Wall, Door/Frames/Hardware, and Ceramic Tile. The Plaza Structural Slab was started in August 2003, with substantial completion occurring in January 2004. Structural Steel for the office tower commenced in August 2003, with Steel Top Out occurring in February 2004. The project is 21% completed.

The CIP Database Enhancement Project - Phase II development continues to progress. One of the first enhancements completed is an online CIP project expenditure tracking report. In addition, the project recently completed FMS budget download to the CIP project level. The two reports are merged on the CIP Database and provides the project manager an enhanced online tool to monitor project expenditures with budget. As mentioned in the last report, the Enhancement Project rolled out a new feature of posting CIP project solicitation for consulting services on the Internet. Consultants may subscribe to the hotline and receive email notifications of any posting on the website. There are currently about 100 consultants subscribed to the hotline.

The CIP Database recently debuted a project status report feature that allows management and project staff access to project information via a web browser on both desktop computer (Desktop CIP) and hand-held PDA (Pocket CIP). The report displays project information such as construction contract values and award/completion dates,

project event chronology, outstanding issues and contact information. The project team is currently working on linking CIP project labor data to the CIP Database.

Schedule Status:

This CSA consists of 17 projects. All 17 FY 03-04 projects are on schedule or have been completed. IT's Fire Dispatch Channel Expansion-Interference with North Bay Agency has been completed.

From the last report, 2 projects have been removed from this report. The existing City Hall Security Improvements project was removed from this report until a defined scope of work is in place for rehabilitation of the existing City Hall for future use. The IT project – Feasibility Study for Radio Equipment Microwave Replacement project was removed from this report because the project scope has been incorporated into a county-wide communications project.

TRANSPORTATION SERVICES (Figure 5-6)

Description:

This CSA includes the Parking and Traffic capital programs. The focus of this CSA is to fund the build-out of major street networks, maintenance of paved roadways, new traffic signals and streetlights, and neighborhood improvements such as traffic calming, sidewalk, curb, and gutter repair, bicycle and pedestrian facilities. The mission of the Traffic Capital Program is to implement a safe, efficient and environmentally sensitive surface transportation system. The Parking Program's primary capital responsibilities are the development of parking facilities, maintenance and improvements to existing facilities, and the upgrade and replacement to both on-street and off-street revenue control equipment.

Highlights:

Seven (7) projects were completed since the last report. These projects are: Traffic Calming – Improvements of Martha St at S. 10th St & S. 11th St, Oakland Road at Wayne Av/UPRR, Pedestrian Crosswalk at W. San Carlos St and Menker Ave, Traffic Calming – Coe/Delmas/Hull Median Island, SNI WIN 02: Eden Avenue Traffic Calming (Winchester), Street Lights Crackdown 2003, and Traffic Signal Unit 01A.

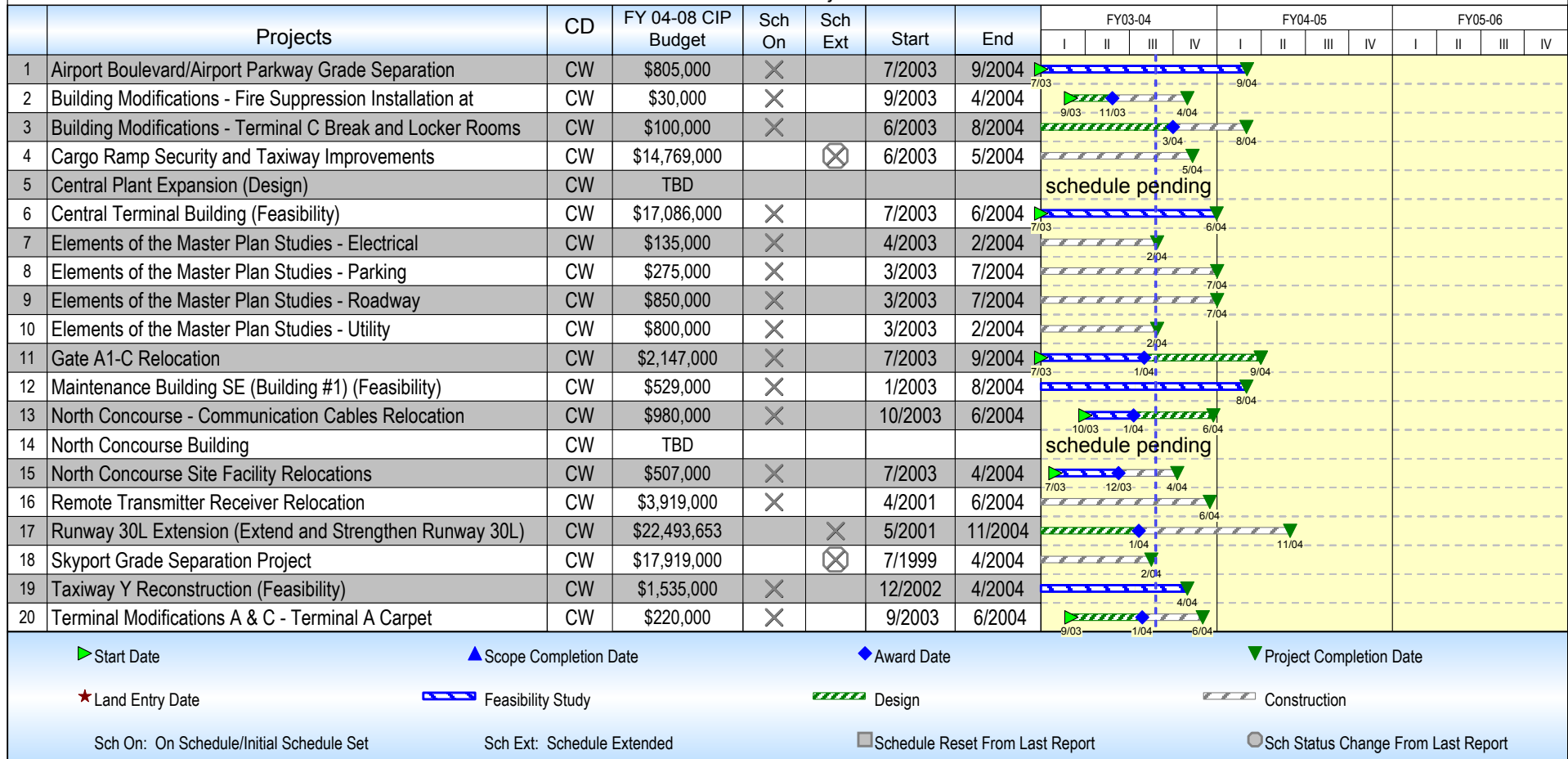
Schedule Status:

Of the 187 projects in this CSA, 115 are active FY 03-04 projects, 26 have pending schedules, and 46 are scheduled to start in future years (FY 05-08). Of the 115 active projects, 96 have been completed or are on schedule, 15 have extended schedules, and 4 projects schedules are to be reset.

- Fifteen (15) projects have extended schedules. Of the 15 projects, 12 projects were reported as having extended schedules in the last report. Since the last report, 3 additional project schedules have become extended due to delays in PG&E connection services (Street Lights Strong Neighborhoods 2003 and Street Lights Backlog 2002) and placing the construction on hold to accommodate customer needs (The Alameda at Cleaves Improvements).

- Four (4) project schedules are being reset as part of this report. Of the 4 projects, two (2) are being reset due to an increase or change in scope of work (First Street/Skyport Drive Improvement Study and Traffic Signal at Berger and Oakland), one (1) is being reset as a result of a reinstatement of the project from an “on hold” to an “active” status (King/Story Road Street and Sidewalk Improvements), and one (1) is being reset as a result of shifting the project funding from a consultant design to an in-house design (Oakland Road: Brokaw to Montague).

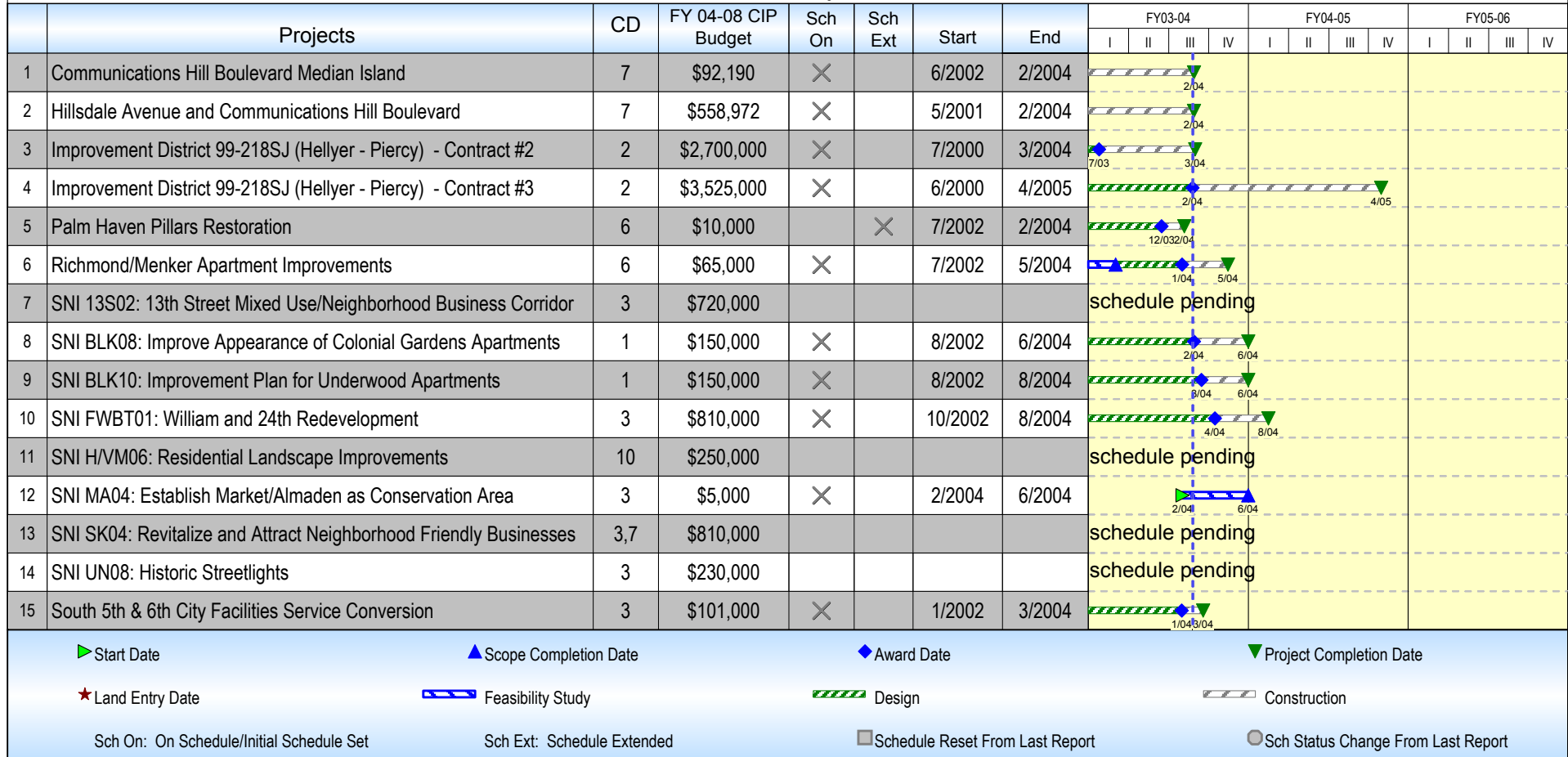
Figure 5-1
Aviation Services CSA
 FY 03-04 Projects



Note: As shown in Figure 1-5, 4 additional projects have been completed to date in FY 03-04

Figure 5-2 Economic and Neighborhood Development CSA

FY 03-04 Projects



Note: As shown in Figure 1-5, 6 additional projects have been completed to date in FY 03-04.

Figure 5-3
Environmental and Utility Services CSA
FY 03-04 Projects

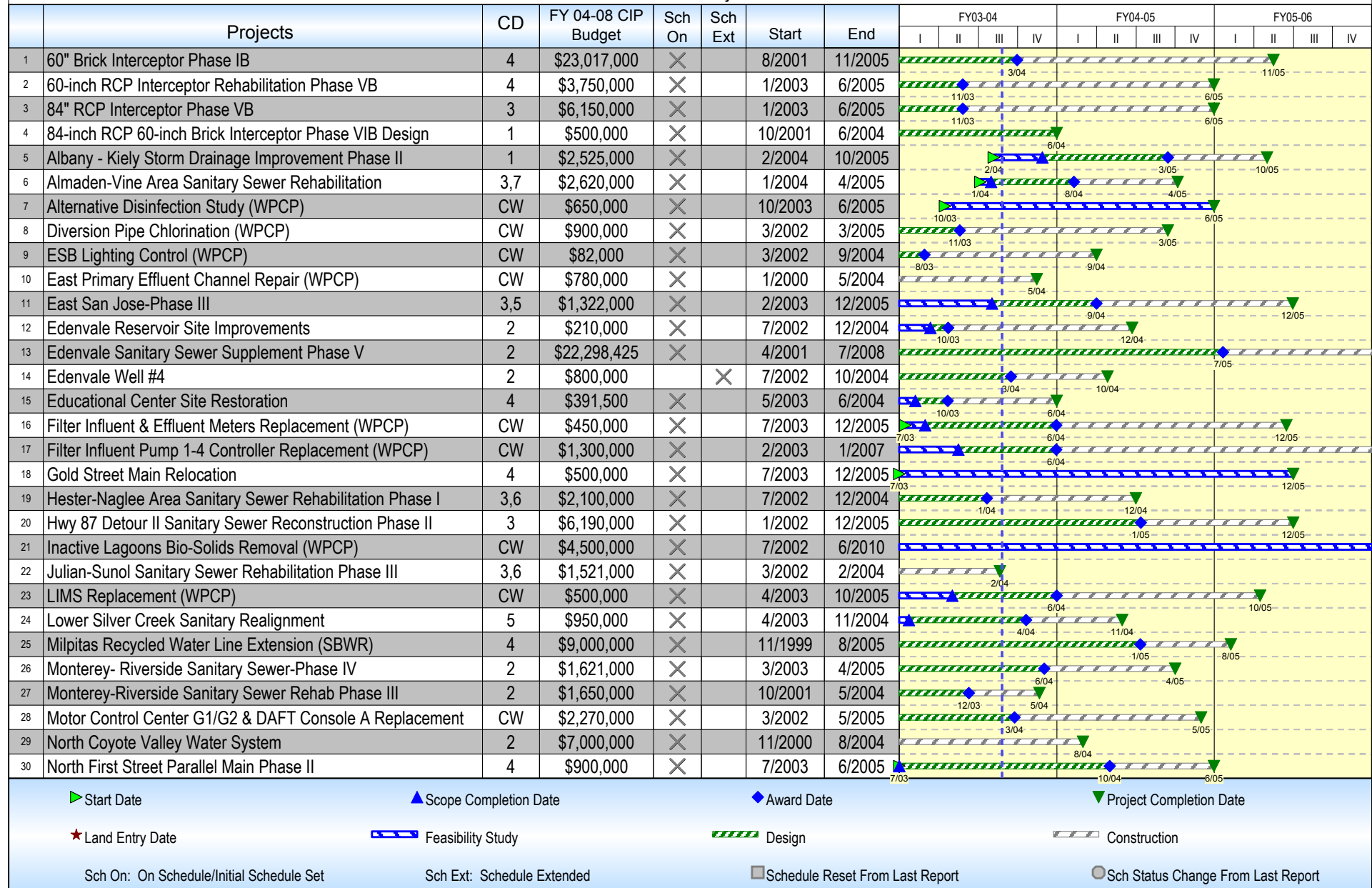
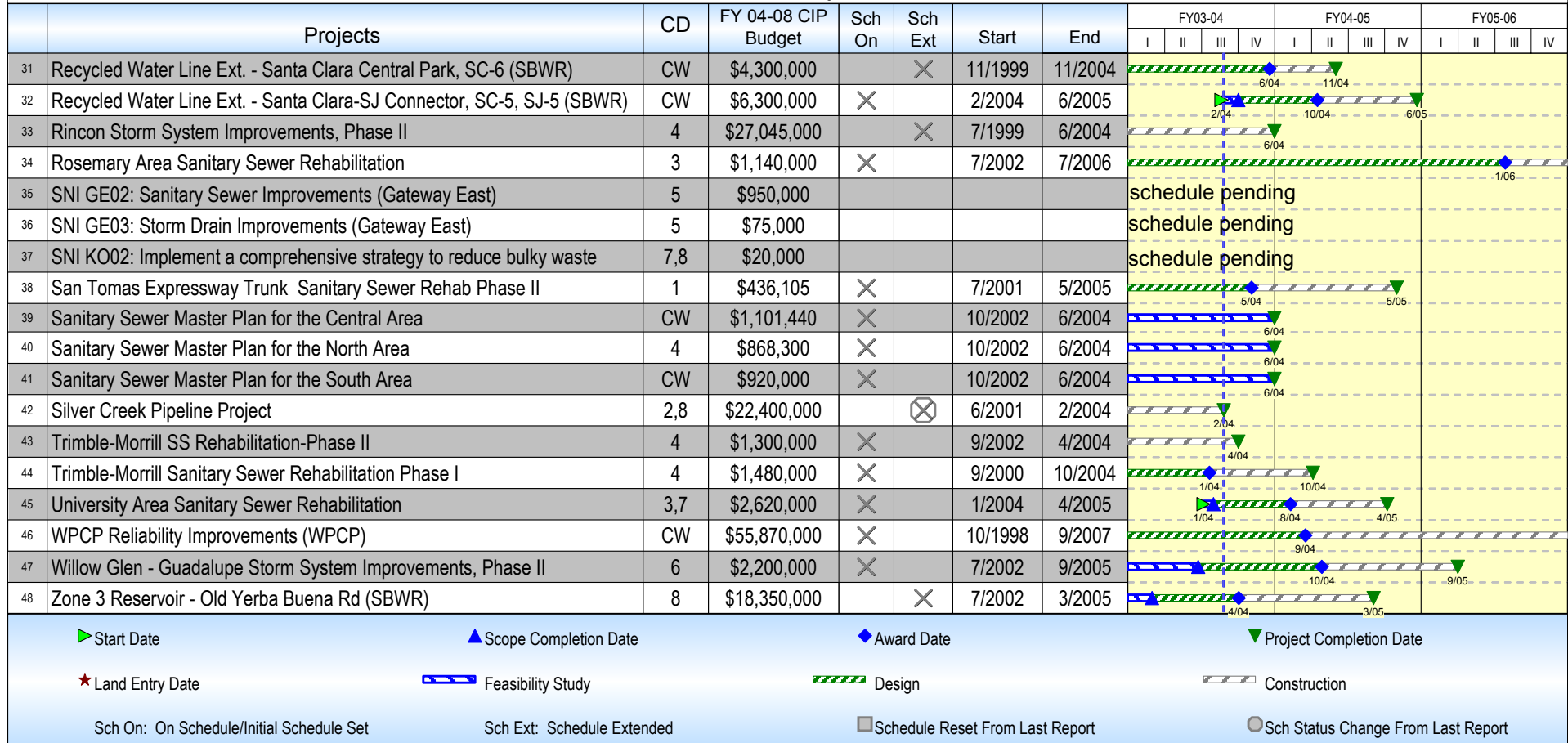


Figure 5-3
Environmental and Utility Services CSA
 FY 03-04 Projects



Note: As shown in Figure 1-5, 11 projects have been completed to date in FY 03-04.

Figure 5-4
Recreation and Cultural Services CSA
 FY 03-04 Projects

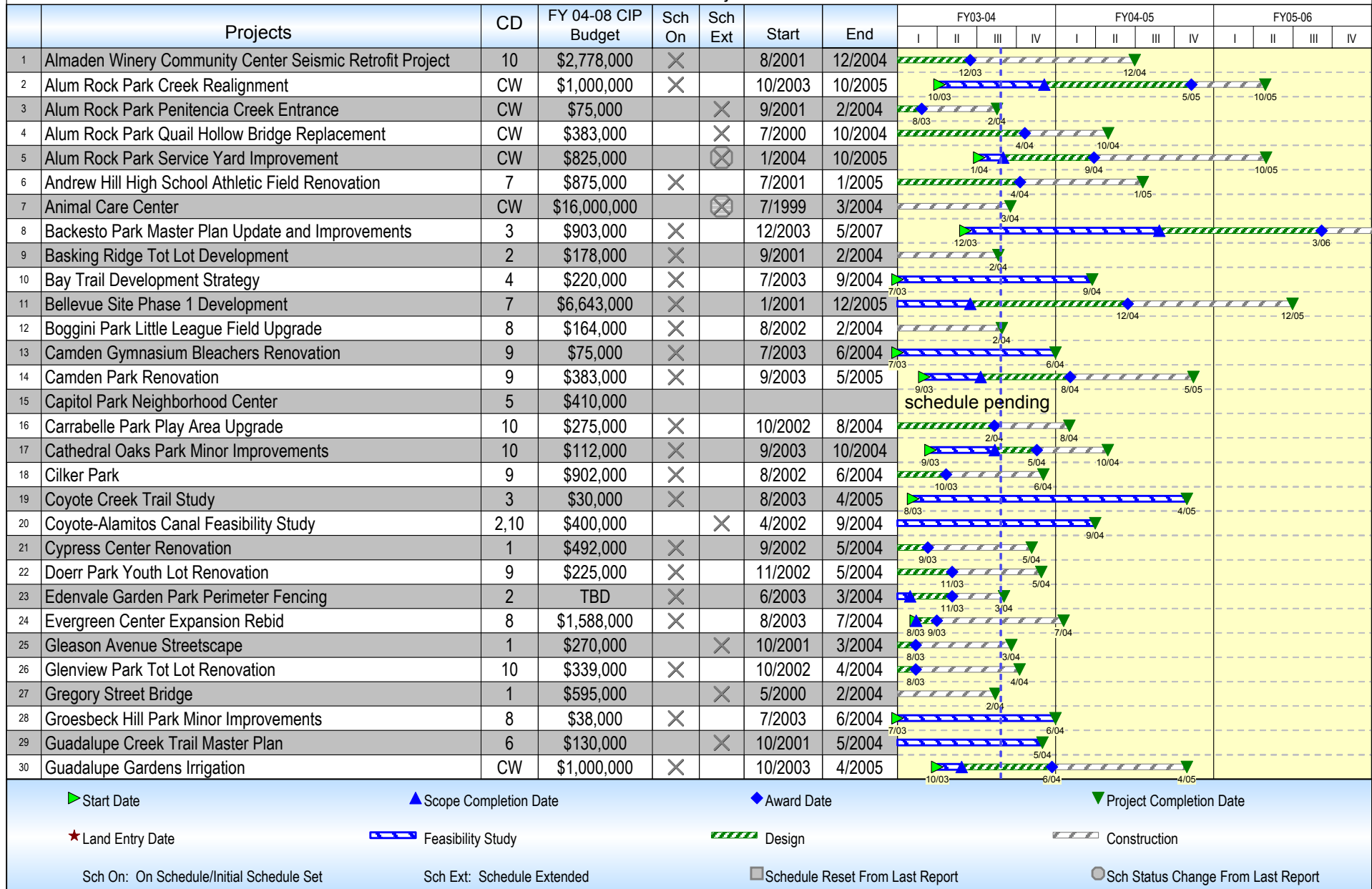


Figure 5-4
Recreation and Cultural Services CSA
 FY 03-04 Projects

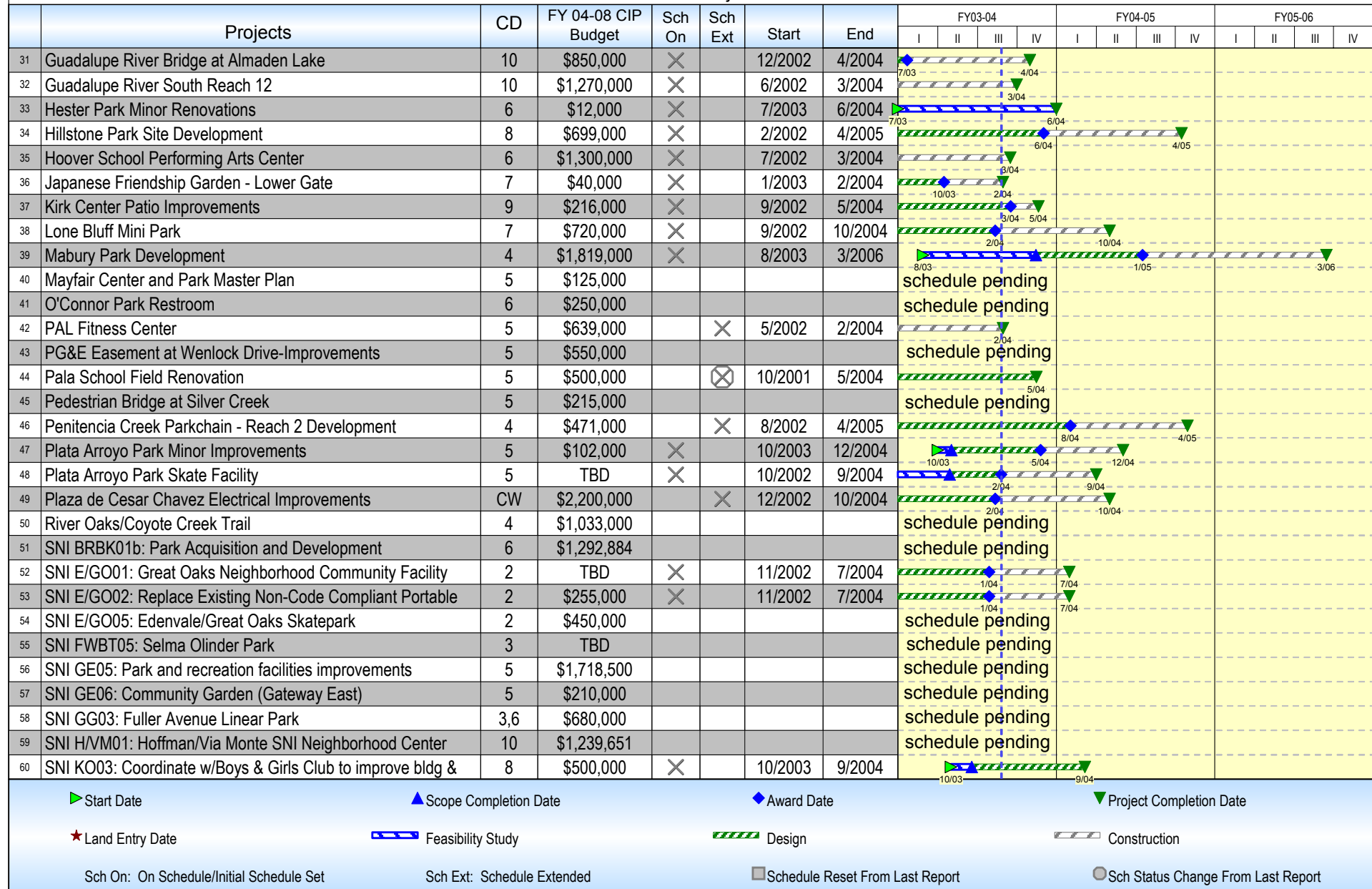
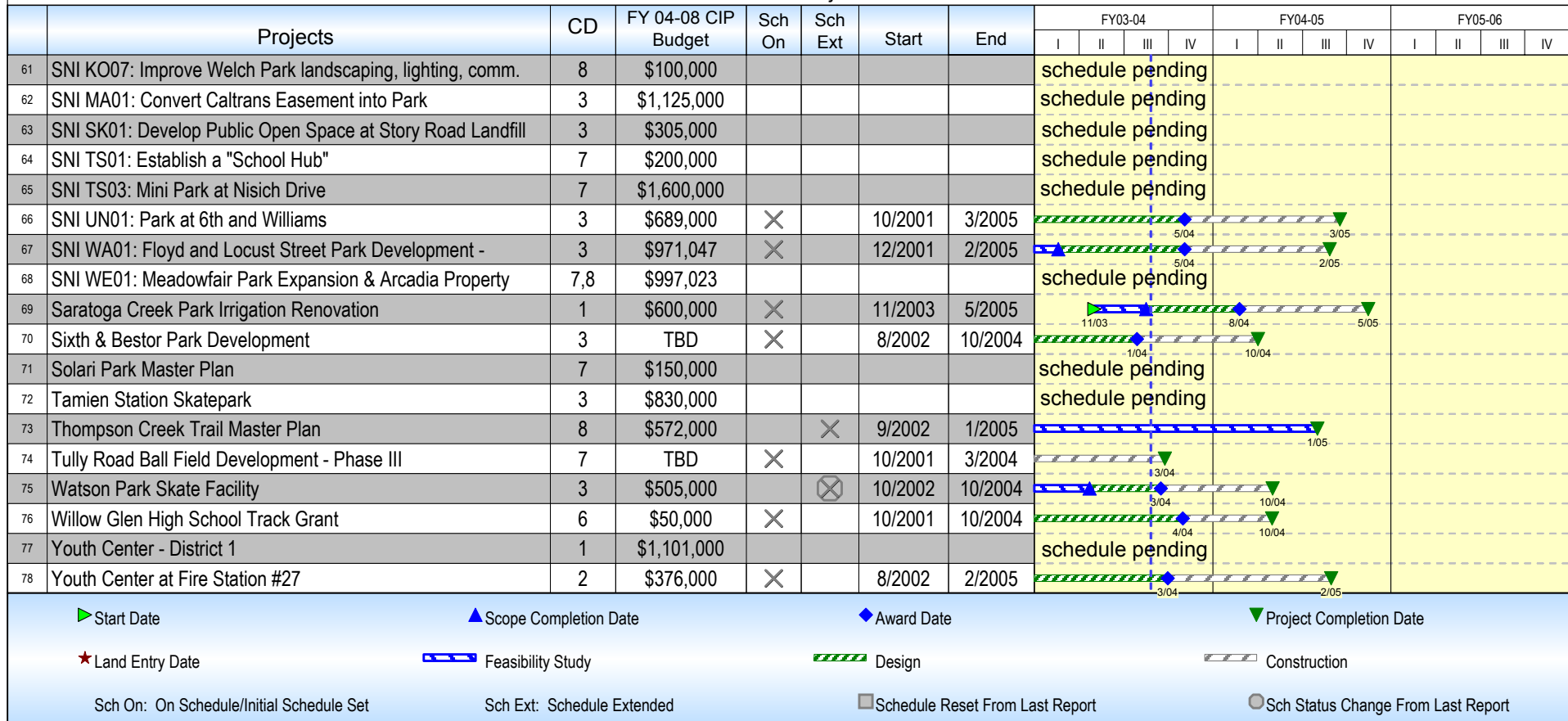
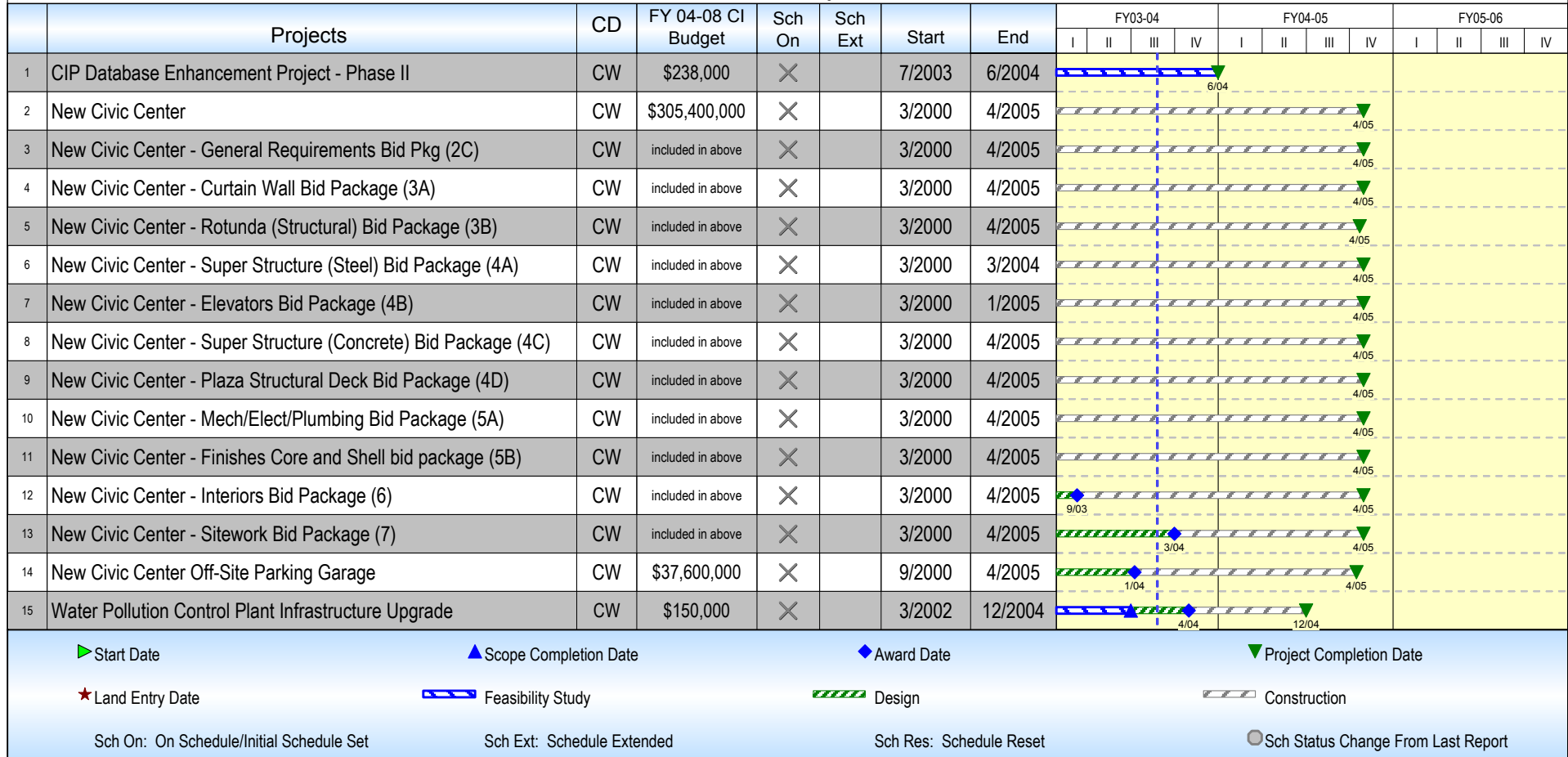


Figure 5-4
Recreation and Cultural Services CSA
 FY 03-04 Projects



Note: As shown in Figure 1-5, 30 projects have been completed to date in FY 03-04.

Figure 5-5
Strategic Support CSA
 FY 03-04 Projects



Note: As shown in Figure 1-5, 2 projects have been completed to date in FY 03-04

Figure 5-6
Transportation Services CSA
 FY 03-04 Projects

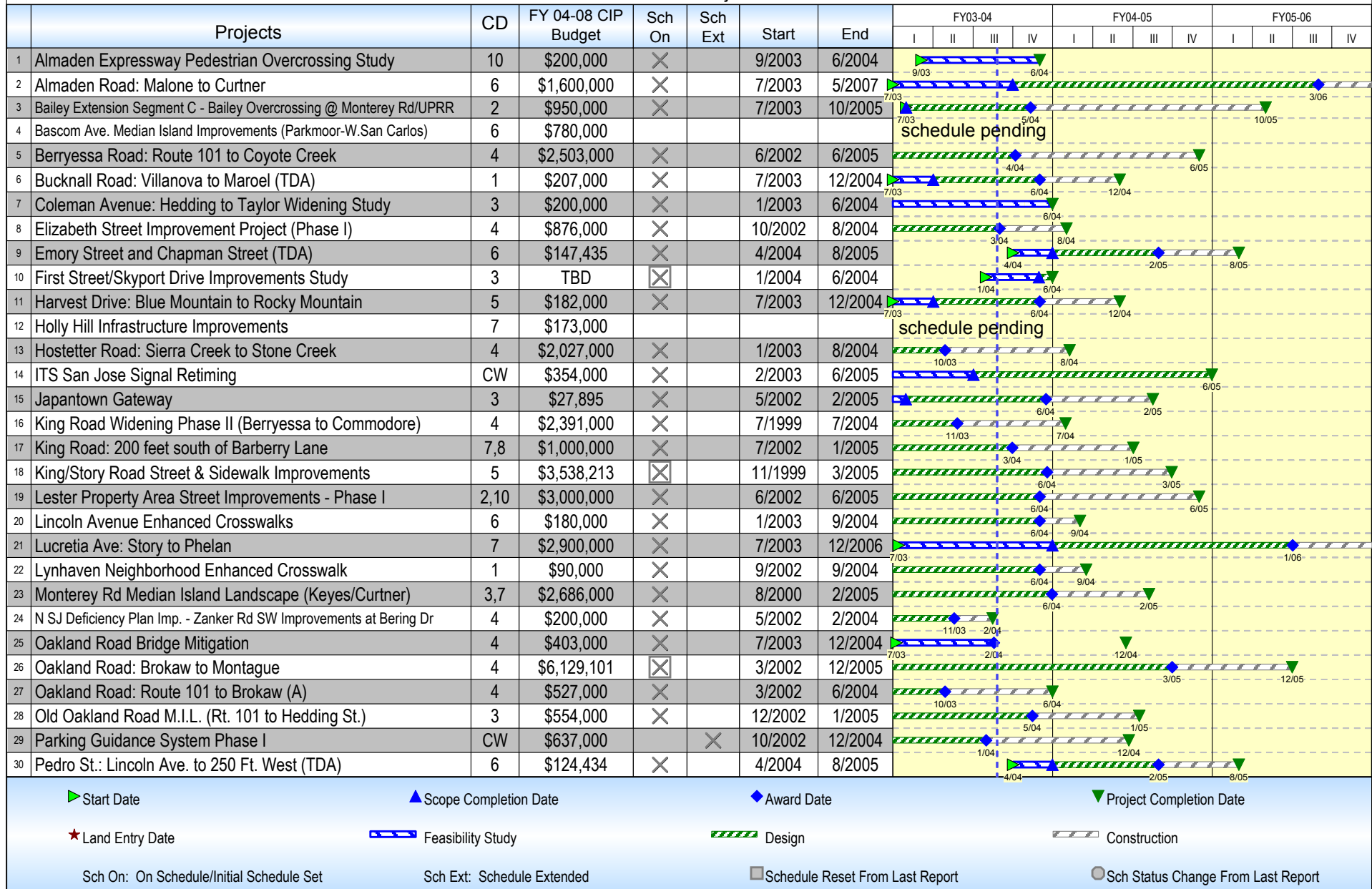


Figure 5-6 Transportation Services CSA

FY 03-04 Projects

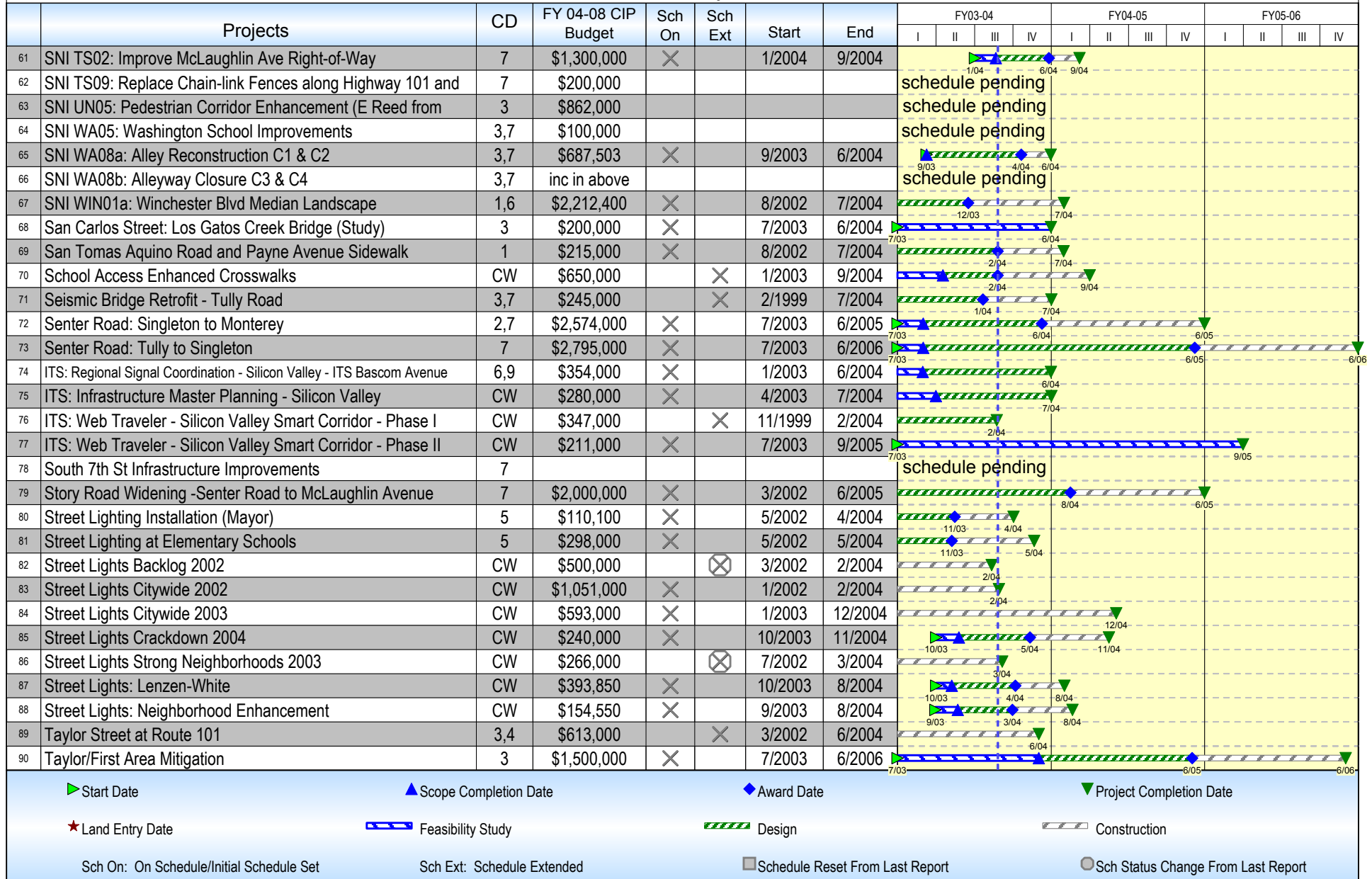
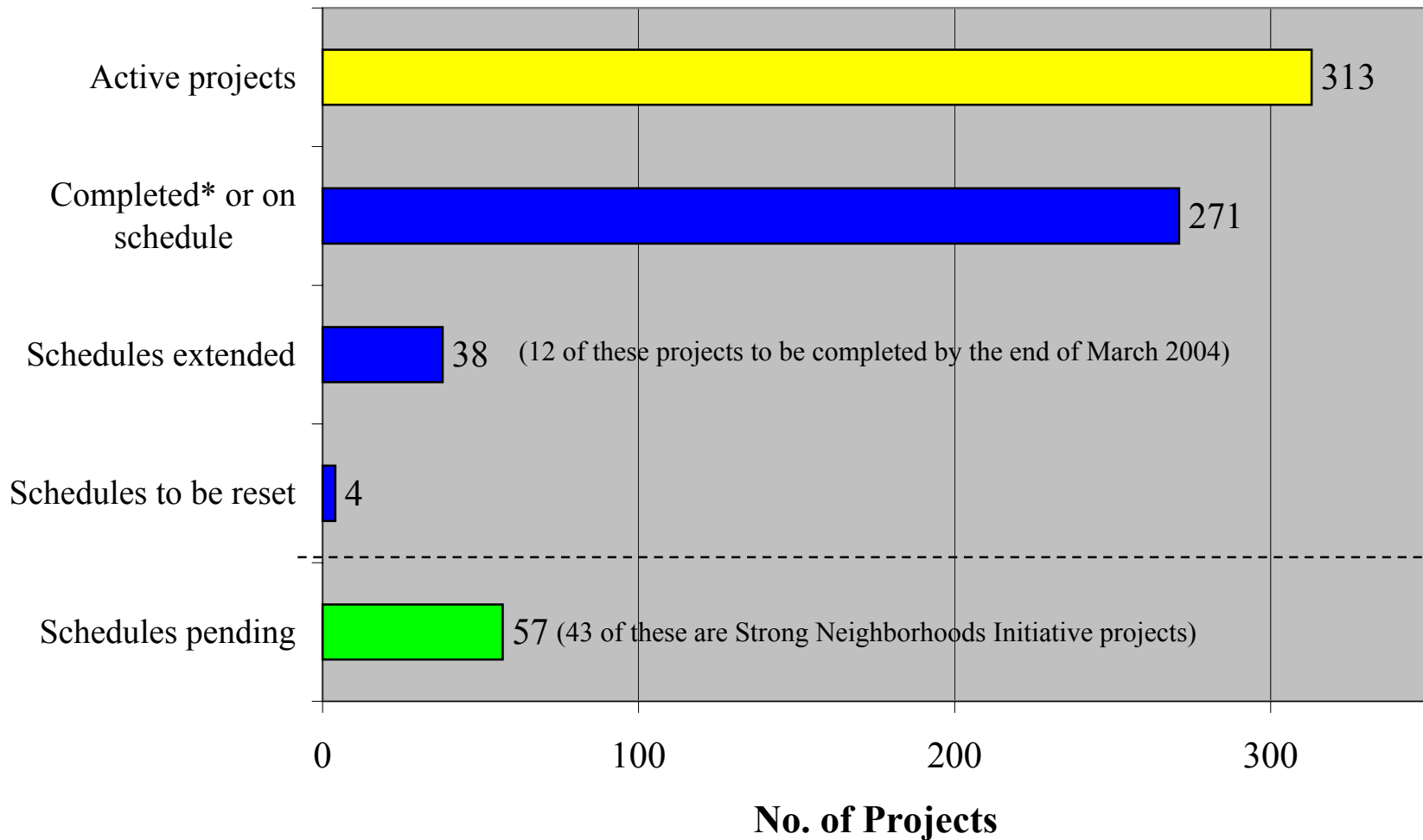


Figure 5-7
Other Projects in CIP Schedule Status
 (FY 03-04 Projects)



*77 projects have been completed since July 1, 2003

Schedules Extended: Schedules extended over 2 months

Schedules to be Reset: Set new project delivery schedules

Schedules Pending: Not included in total active project count as project schedules are being developed. Most schedules are to be set within 90 days

Figure 5-8
Other CIP Future Programmed Projects
Sorted by Fiscal Year Start Date

FY04-05

Project Name

Air Cargo Screening
 Airport Warehouse Demolition
 Demolition of Existing Belly Freight Building
 Double Level Roadway Deck
 Filter Backwash Automation (WPCP)
 Filter Building Valves Replacement (WPCP)
 Forest-Rosa Sanitary Sewer Rehabilitation Phase V
 Hobson Walnut Area
 Maintenance Building SE (Bldg #2)
 Miscellaneous Preemptive Projects
 Montgomery Hill Community Garden
 Refurbish 1120 Coleman Avenue
 Rental Car Garage
 San Tomas Aquino Creek Trunk-Phase III
 SIDA Area Improvements, Security
 Sign Replacement: Volmar
 SNI - 13S05: Pedestrian-Friendly Corridors
 SNI - BLK 02: Access for Youth and Teens to Recreational Amenities
 SNI - BRBK 02: Scott St/Auzerais Ave Improvements
 SNI - BRBK 03: Freeway Park over Interstate 280
 SNI - DP 05: Improve Gifford Ave. Streetscape
 SNI - DP 06: Improve Auzerais Streetscapes
 SNI - DP 01: Residential Parking Improvements
 SNI - E/GO 03: Edenvale/Great Oaks Community Center
 SNI - E/GO 04: Community Garden
 SNI - E/GO 07: Traffic Improvements
 SNI - EV 10: Street Sweeping
 SNI - EV02: Residential Speeding and Traffic Mitigation - East Valley/680
 SNI - EV06: Create Additional Facilities for Community and Enhance Rec. Activities
 SNI - FWBT 04: McKee and 33rd Redevelopment
 SNI - GE 08: Traffic Calming (Gateway East)
 SNI - GE 01: Neighborhood Center (Gateway East)
 SNI - GG 02: Parking, Traffic Circulation, & Pedestrian Access to Gardner Academy
 SNI - GG 05: Retail Development - Greater Gardener
 SNI - H/VM 04: Alleyway Enhancement
 SNI - H/VM 10: Lighting in Neighborhood Alleyways
 SNI - KO 04: Evaluate traffic complaints and address them with appropriate measures
 SNI - KO 05: Build partnerships with schools to improve appearance of sites and
 SNI - KO 08: Install additional trees and landscaping to improve appearance of streets
 SNI - MA 08: Initiate Traffic Calming Study
 SNI - MAY 07: Investigate traffic issues; develop, review & implement traffic
 SNI - MAY 01: Establish new Adult Learning Center
 SNI - SK 06: Develop Art Oriented uses in East-Gardner Area
 SNI - SK 08: Improve Access to Elementary Schools
 SNI - TS04: Neighborhood Traffic Calming and Stripe On-Street Parking Spaces
 SNI - TS05: Develop joint use park at Meadows Elementary School

CSA

Aviation Services
 Aviation Services
 Aviation Services
 Aviation Services
 Environmental and Utility Services
 Environmental and Utility Services
 Environmental and Utility Services
 Environmental and Utility Services
 Aviation Services
 Aviation Services
 Recreation & Cultural Services
 Aviation Services
 Aviation Services
 Environmental and Utility Services
 Aviation Services
 Aviation Services
 Transportation Services
 Recreation & Cultural Services
 Transportation Services
 Recreation & Cultural Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Recreation & Cultural Services
 Recreation & Cultural Services
 Transportation Services
 Transportation Services
 Transportation Services
 Recreation & Cultural Services
 Economic & Neighborhood
 Transportation Services
 Recreation & Cultural Services
 Transportation Services
 Economic & Neighborhood
 Transportation Services
 Public Safety
 Transportation Services
 Recreation & Cultural Services
 Transportation Services
 Transportation Services
 Transportation Services
 Recreation & Cultural Services
 Economic & Neighborhood
 Transportation Services
 Transportation Services
 Recreation & Cultural Services

Figure 5-8
Other CIP Future Programmed Projects
Sorted by Fiscal Year Start Date

FY04-05 (continued)

Project Name

SNI - UN07: Rehabilitation of Commercial Building at 10th & Williams
 SNI - WA02: Alma Senior & Teen Center Improvements
 SNI - WA03: Darby Court Area Improvements
 SNI - WA04: Couplet Conversion: Vine and Almaden
 SNI - WA06: Rehabilitation of Commercial Property at Oak and 1st St
 SNI - WE03: Build Multi-Purpose Sports Facility
 SNI - WE05b: Sidewalk and Trail Along Barrberry Ln (trail)
 SNI - WE07: Residential Speeding and Traffic Mitigation - Winchester
 SNI - WE08: Traffic Calming - West Evergreen
 SNI- UN03: Coyote Creek Trail Expansion
 South Apron Replacement
 South Concourse Building
 Suncrest Avenue Sanitary Sewer Repair (MRP 96-7)
 Taffy Drive Main Replacement
 Taxiway Z Alignment
 Traffic Mitigation
 Traffic Signal at 7th & Virginia
 Traffic Signal at Balbach & Market
 Traffic Signal at Bascom & Foxworthy
 Traffic Signal at Camden & Merrill Loop
 Traffic Signal at La Pala & McKee
 Traffic Signal at Margaret/280 & 7th
 Traffic Signal at Market & St. John
 Traffic Signal at Phelan & 7th
 Willow Union Trunk Sewer

CSA

Economic & Neighborhood
 Recreation & Cultural Services
 Environmental and Utility Services
 Transportation Services
 Economic & Neighborhood
 Recreation & Cultural Services
 Recreation & Cultural Services
 Transportation Services
 Transportation Services
 Recreation & Cultural Services
 Aviation Services
 Aviation Services
 Environmental and Utility Services
 Environmental and Utility Services
 Aviation Services
 Aviation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Environmental and Utility Services

FY05-06

Project Name

Airport Boulevard Landscaping
 Berryessa Road: Coyote Creek to Route 680
 Central Utility Plant
 Citywide Skatepark at Lake Cunningham
 Comanche Park Renovation
 Ewert Road Landscaping
 Fourth Interceptor
 Lake Cunningham Perimeter Landscaping Construction
 Monterey- Riverside Sanitary Sewer-Phase V
 North San Jose Well Site Improvements
 Oakland Road: Route 101 to Hedding
 Short-Term Interim Red Parking Lot
 SNI - UN04: Couplet Conversion: 10th and 11th
 South Concourse Roadway
 Traffic Signal at Bollinger & Hyde
 Traffic Signal at Hillsdale & Ross
 Traffic Signal at Keyes & Third

CSA

Aviation Services
 Transportation Services
 Aviation Services
 Recreation & Cultural Services
 Recreation & Cultural Services
 Aviation Services
 Environmental and Utility Services
 Recreation & Cultural Services
 Environmental and Utility Services
 Environmental and Utility Services
 Transportation Services
 Aviation Services
 Transportation Services
 Aviation Services
 Transportation Services
 Transportation Services
 Transportation Services

Figure 5-8
Other CIP Future Programmed Projects
Sorted by Fiscal Year Start Date

FY05-06 (continued)

Project Name

Traffic Signal at Naglee & Park
Traffic Signal at Old Bayshore & 10th
Traffic Signal at Old Bayshore & Queens
Traffic Signal at Santa Clara & 28th
Union Avenue at Ross Creek

CSA

Transportation Services
Transportation Services
Transportation Services
Transportation Services
Transportation Services

FY06-07

Project Name

Landside Development
Norwood Pump Station Replacement
Hamilton Avenue: Meridian to Hamilton Way
White Road: 1200' South of Quimby
Winfield Blvd at Alamos Creek

CSA

Aviation Services
Environmental and Utility Services
Transportation Services
Transportation Services
Transportation Services

FY07-08

Project Name

84" RCP Phase VI
Double Level Roadway Ramps
King Road: St. James to Alum Rock
Lester Property Area Street Improvements Phase II
McKee Road: Route 101 to King
Montague Turnout
Zanker Road: River Oaks to Route 237

CSA

Environmental and Utility Services
Aviation Services
Transportation Services
Transportation Services
Transportation Services
Environmental and Utility Services
Transportation Services

Figure 5-9

Other CIP Projects

Starts and Finishes

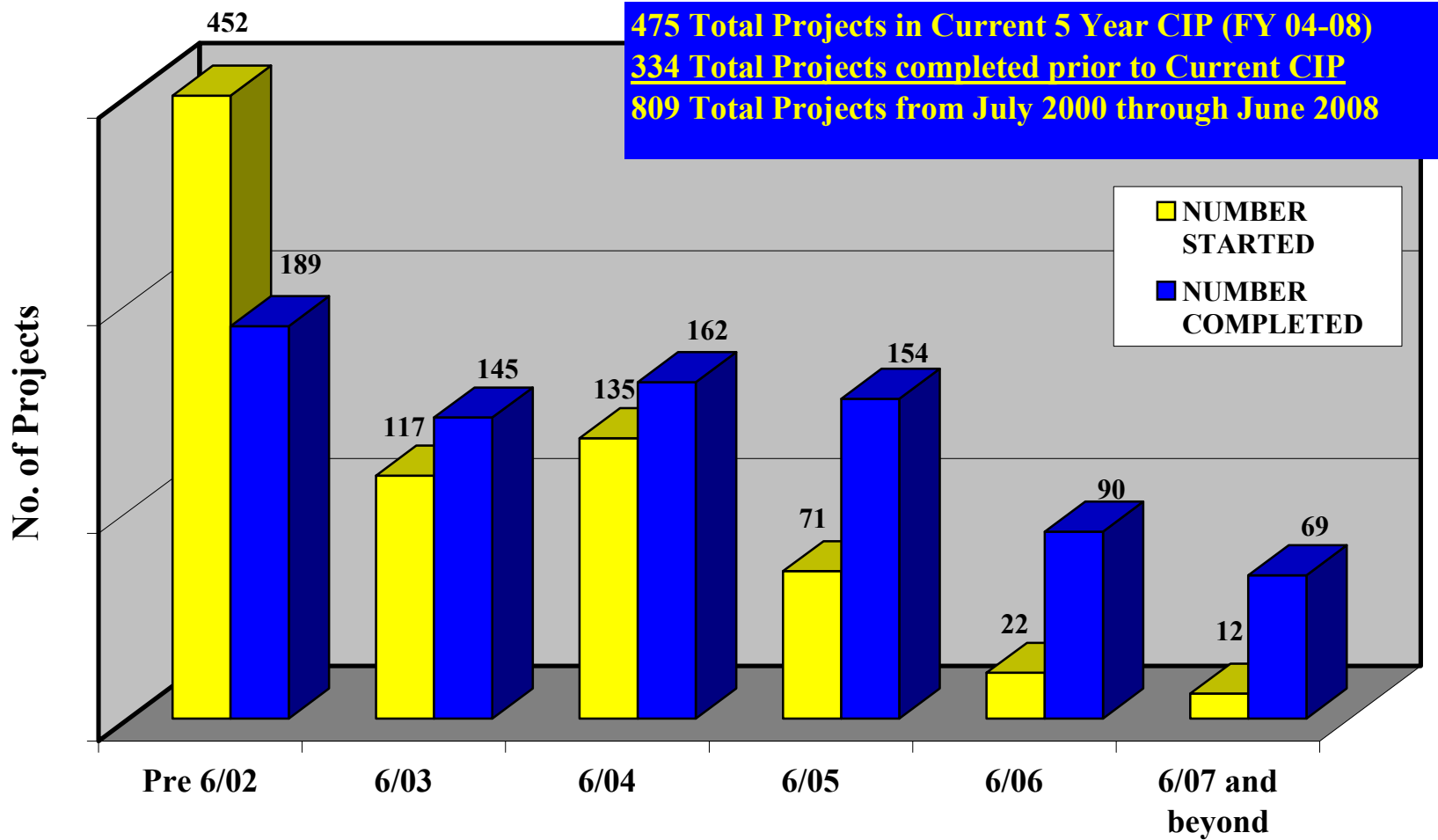


Figure 5-10
Annual Programs by CSA

Annual Programs are recurring capital expenses that departments have over multiple years, sometimes continuous. Some of these programs are for multiple small contracts or unplanned needs such as miscellaneous building improvements. Some of these programs can result in creation of individual capital projects as the project scope and schedule are developed through the course of the fiscal year. This list reflects the Adopted FY04-08 CIP Budget.

Aviation

Advanced Planning
 Airport General Maintenance Contract
 Asbestos Abatement
 Building Modifications
 Construction and Design Modifications
 Electrical Distribution System
 Equipment, Operating
 Heating Ventilation Air Conditioning Replacement
 Land Improvements
 Landscape Replacements and Modifications
 Master Plan Studies
 Noise Attenuation Testing/Treatment
 Noise Attenuation Testing - Category II/III
 Noise Attenuation Treatment - Schools
 Noise Attenuation Treatment - Category 1B
 Noise Attenuation Treatment - Category II and III
 Noise Attenuation Treatment - Category I
 Pavement Maintenance
 Public Art: Airport
 Relocates Gates C2-C4
 Rental Car Garage
 Rosemary Garden Noise Study
 Short Term Public Parking Garage
 Sign Graphics Designers
 Sign Production Vendor
 Taxiway Y Interim Rehabilitation
 Terminal Modifications A&C
 Tenant Plan Review
 Utility Infrastructure

City Facilities & Equipment

Arena Repairs
 Fuel Tanks Monitoring/Replacement
 Methane Monitoring and Control (Landfills)
 Roof Replacement, Painting, and Supplemental Needs
 Service Yards Equipment
 Unanticipated/Emergency Maintenance
 Underground Fuel Tank Renovation/Replacement

Economic and Neighborhood

Underground Utility Program
 Street Improvements for New Development

Economic and Neighborhood (continued)

Reimbursements to Developers for Center Striping
 Reimbursements to Developers for Landscaping

Environmental and Utility

Advanced Water Treatment - TDS Reduction Study
 Alternative Disinfection Study (WPCP)
 Equipment Replacement (WPCP)
 Filter Improvements (WPCP)
 Flow Monitoring Program (Sanitary)
 Flow Monitoring System (Storm)
 Fourth Ward Area Sanitary Sewer Rehabilitation (Sanitary)
 Infrastructure Improvements (Water Utility)
 Infiltration Reduction (sanitary)
 Inactive Lagoons Bio-Solids Removal (WPCP)
 Meter Installations (Water Utility)
 Minor Neighborhood Storm Drain Improvement
 Miscellaneous Projects (Storm)
 Miscellaneous Rehabilitation Projects (Sanitary)
 Plant Electrical System Reliability (WPCP)
 Plant Infrastructure Improvements (WPCP)
 Reservoir Seismic Retrofit (Water Utility)
 Revised SBAP - Industrial Recycle/Reuse
 Revised SBAP - Inflow/Infiltration Reduction
 Revised SBAP - SBWR Extension
 Service Installations (Water Utility)
 System Maintenance/Repairs (Water Utility)
 Third Ward Area Sanitary Sewer Rehabilitation (Sanitary)
 Unanticipated/Critical Repairs (WPCP)

Finance and Technology

Communications Equipment Replacement & Upgrade

Public Safety

Fire - Facilities Improvement

Recreation and Cultural

Automation Projects & System Maintenance
 Ball Field Renovations
 Capital Renovation/Restoration
 Christmas in the Park Exhibits
 Citywide Facilities Infrastructure Renovation/Neighborhood Parks
 Citywide Facilities Infrastructure Renovations/Regional Parks

Figure 5-10
Annual Programs by CSA

Recreation and Cultural (continued)

Community Center Landscaping - District 5
 Conservation Corps Projects - Lake Cunningham
 Council District 1 Public Art
 Council District 2 Public Art
 Council District 3 Public Art
 Council District 4 Public Art
 Council District 5 Public Art
 Council District 6 Public Art
 Council District 8 Public Art
 Council District 9 Public Art
 Creek/Undeveloped Acreage Cleanup Repair
 Customer Response Projects - District 10
 District 6 Sports Fields/Grants
 District 8 Sports Fields/Grants
 Enhanced Maintenance - District 1
 Enhanced Maintenance - District 2
 Enhanced Maintenance - District 3
 Enhanced Maintenance - District 8
 Facilities Improvement - Library
 Family Camp Infrastructure Renovation
 Happy Hollow Infrastructure Renovation Public Art
 Historic Homes Preservation
 Lake Cunningham Public Art
 Los Gatos Creek Volunteer Projects
 Mayfair Community Garden
 Minor Building Renovations - District 10
 Minor Building Renovations - District 3
 Minor Building Renovations - District 4
 Minor Building Renovations - District 5
 Minor Building Renovations - District 6
 Minor Building Renovations - District 7
 Minor Building Renovations - District 8
 Minor Building Renovations - District 9
 Minor Park Renovations - District 10
 Minor Park Renovations - District 3
 Minor Park Renovations - District 4
 Minor Park Renovations - District 5
 Minor Park Renovations - District 6
 Minor Park Renovations - District 7
 Minor Park Renovations - District 8
 Minor Park Renovations - District 9
 Park Beautification Volunteer Assistance - District 3
 Park Equipment/Neighborhood Parks
 Park Equipment/Regional Parks
 Park Hardware
 Pool Repairs - District 3
 Pool Repairs - District 4
 Pool Repairs - District 5
 Pool Repairs - District 9

Recreation and Cultural (continued)

Preliminary Studies - District 3
 Preliminary Studies - District 4
 Preliminary Studies - District 5
 Preliminary Studies - District 6
 Preliminary Studies - District 7
 Preliminary Studies - District 8
 Preliminary Studies - District 9
 Preliminary Studies - District 10
 Prusch Park Improvements
 Public Art - Park & Recreation Bond Projects
 Recreation Equipment/Neighborhood Parks
 Recreation Equipment/Regional Parks
 San Jose Conservation Corp - District 10
 San Jose Conservation Corp: Citywide Parks
 San Jose Conservation Corps - District 3
 San Jose Conservation Corps - District 4
 San Jose Conservation Corps - District 5
 San Jose Conservation Corps - District 6
 San Jose Conservation Corps - District 7
 San Jose Conservation Corps - District 8
 San Jose Conservation Corps - District 9
 School Grants/Sports Fields Development - District 6
 School Improvement Grants - District 4
 School Improvement Grants - District 5
 School Improvements/Sportsfields Grants - District 8
 Tree Trimming
 Trees and Shrubs
 Weed Abatement
 Weed Abatement: Coyote Creek

Transportation

BART Project Management
 Bicycle and Pedestrian Facilities (TDA)
 Citywide Emergency Repair
 Citywide Sidewalk Repair
 Curb Accessibility Program
 ITS: Operation and Management
 Land Management
 Measure "A/B" Engineering
 Miscellaneous Street Improvements
 North San Jose Deficiency Plan Improvements
 North San Jose Traffic Mitigation
 Rail Transit Project Management
 Railroad Grade Crossings
 Regional Highway Engineering
 Silicon Valley - ITS Transportation Incident Management Center
 Street Lighting
 Street Maintenance
 Traffic Calming

Figure 5-10
Annual Programs by CSA

Transportation (continued)

Traffic Safety Improvements
Traffic Safety - School Walking Routes
Traffic Signals
Traffic Signals - Developer Assisted
Transit Mall Artwork
Weed Abatement

SECTION VI

STRONG NEIGHBORHOODS INITIATIVE

The focus of Strong Neighborhoods, in terms of capital projects, over the last quarter has been: 1) Ensuring that City managed projects using Agency funds and Agency managed projects are ready to be designed and constructed, and 2) seeking additional funding through the pursuit of Community Development Block Grants (CDBG).

In addition to the capital projects there has been considerable progress on the rehabilitation of housing during the second quarter of FY 2003-04 including: 78 rehabilitation projects, 106 paint projects, and 73 emergency situations identified and repairs completed. The majority of these projects took place in Strong Neighborhoods. Under the leadership of the Driveway Team efforts to encourage private owners to maintain and improve their property continue in every neighborhood in the Strong Neighborhood Initiative Redevelopment Project Area. There have also been a significant number of zoning and general plan changes that directly support the objectives of the neighborhoods plans, and better prepare the way for compatible future development.

Project Services Memorandum: The PSM is a City-Agency contract that clearly defines the scope and schedule of a project and provides for the transfer of funding to the appropriate City department. By definition a PSM cannot be executed until and unless Agency funding is available. With the adoption of the Agency Budget and the successful sale of bonds last December Strong Neighborhoods staff began aggressively working to execute 45 PSMs transferring \$17 million (see Figure 6-1). All of these PSMs are related to Strong Neighborhoods priorities ranging from the construction of parks and streetscapes to the planting of street trees and support for the Code Enforcement Driveway Team.

One concern of staff, residents and Council is the length of time it takes to execute a PSM and appropriate funding to the City. With the assistance of the CIP Action Team, the PSM process time from signed scope of work to appropriation has been reduced in most cases from over 50 days to under 30 days. As a result of this improvement, by the end of March 2004, approximately 40 out of the 45 PSMs are expected to be executed and appropriated. This means that those projects will each have a clear scope and schedule reflected in the CIP database and that the City project manager will have the needed funds to undertake the important work in the neighborhoods. The schedule for most of these projects, as well as projects managed by the Agency, will be reported in the next quarterly CIP report.

Community Development Block Grant: The connection between the Community Development Block Grant process and the Strong Neighborhoods Initiative is a natural one. Both share the goal of eliminating blight and supporting investments to strengthen neighborhoods and community. This year for the first time CDBG guidelines ensure that projects that support the Strong Neighborhoods Initiative are given higher priority. Strong Neighborhoods staff took advantage of this opportunity to work with neighborhoods and partner with non-profits to put forward 24 CDBG applications that directly support Strong Neighborhood priorities. Seven of these applications request

operating funds and 16 of them construction funding. The capital projects ranged from renovation of parks, to upgrade of sanitary sewers to new community centers all coming out of the neighborhood plans. Residents and project managers presented the capital projects to the CDBG Steering Committee on February 7, 2004.

The projects submitted meet the following seven criteria:

- ❑ **The project is a Strong Neighborhood priority,** (i.e. the project is either in the top ten list of a council approved neighborhood plan, or the project is one of the neighborhood wide priorities identified in the Strong Neighborhoods Business Plan)
- ❑ **The project will leverage significant resources or serve as a catalyst to private investment,** (e.g. Redevelopment Agency or City dollars are already allocated in the case of the Alma Community Center, or we know the project will spur private investment as is the case for Housing Rehabilitation and Code Enforcement)
- ❑ **The project is ready to go in the year that funding is requested,**
- ❑ **The project has the potential to produce significant positive change,**
- ❑ **The project could not be completed as envisioned without this additional funding,**
- ❑ **The project is consistent with the goals and objectives of the Neighborhood Improvement Plans, and**
- ❑ **The final application is well written and accurate.**

The Strong Neighborhoods staff is very aware of the importance of considering the costs associated with operations and maintenance during these difficult budget times. Therefore on those projects such as community centers with significant operations and maintenance cost, the Strong Neighborhoods staff is working with non-profits or the school districts to explore their ability to operate and maintain the facilities.

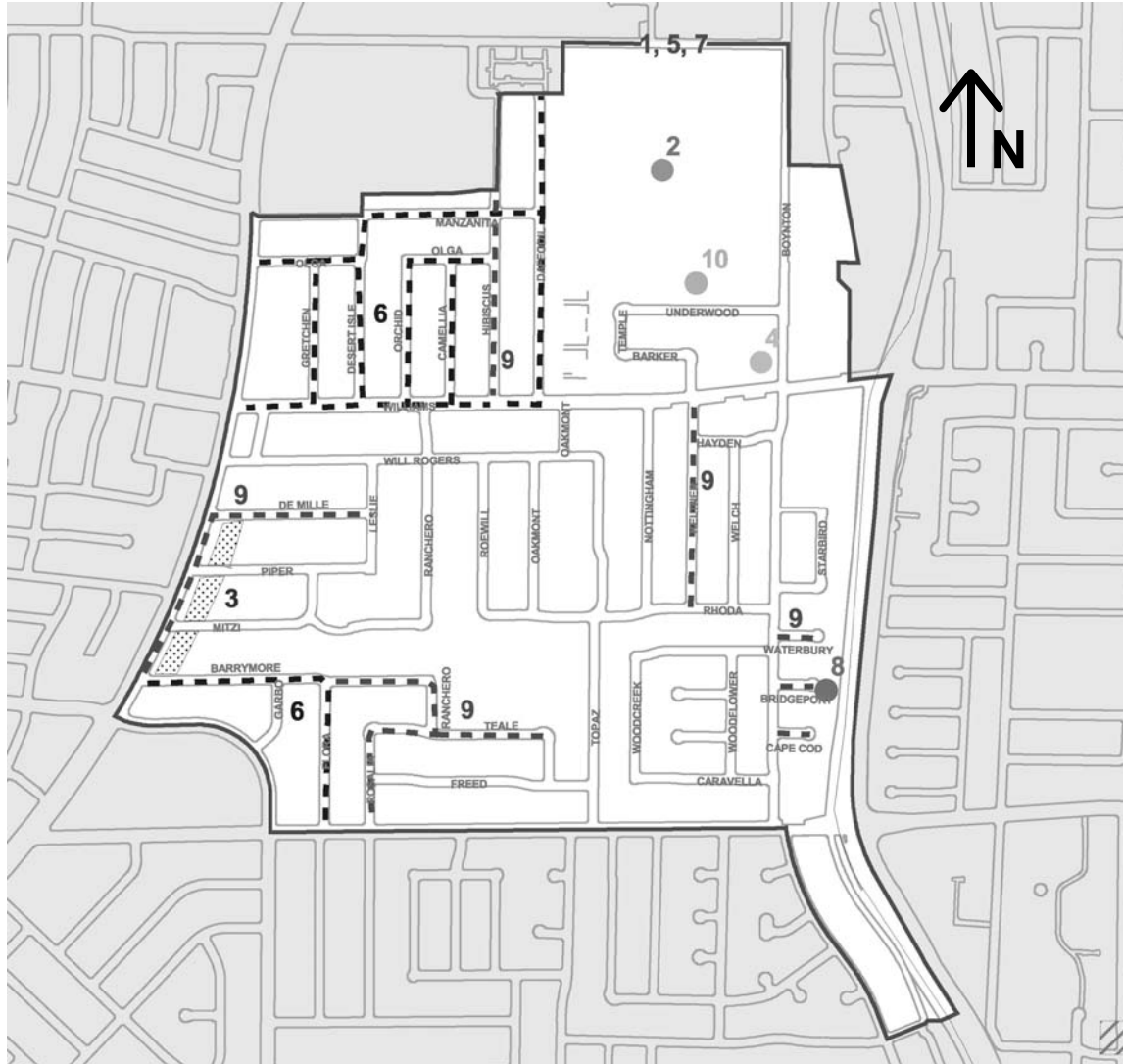
The work put into the CDBG applications represent only the initial effort of a larger investment strategy. Over the next year the Strong Neighborhoods Implementation Team will use City and Agency funds to encourage greater capital investment in neighborhood priorities by state, federal, non-profit, and private sector funding sources.

Figure 6-1
Strong Neighborhoods Project Services Memorandum

#	Neighborhood	Top Ten Priority #	Project Description	Implementing Department	PSM Amount (FY 03-04)	Council Meeting
1	13th Street	1	Couplet conversion (3rd, 4th, 11th, Julian and St. James)	DOT	900,000	3/16/04
2	13th Street	3	Streetscapes	DPW	190,000	Complete
3	Blackford	1	Install additional streetlights along Boynton Ave.	DPW	50,000	3/23/04
4	Blackford	5	Street tree planting	DOT	40,000	3/23/04
5	Blackford	6	Traffic calming	DOT	20,000	3/23/04
6	Burbank/Del Monte	1	Parks and Open Space	PRNS	1,065,000	TBD
7	Burbank/Del Monte	5	Program/services inventory	PRNS	5,000	TBD
8	Delmas Park	2	Neighborhood traffic plan	DOT	50,000	3/23/04
9	Delmas Park	7	Improve streets and sidewalks	DOT	185,000	3/23/04
10	East Valley/680	4	Noise study	DOT	50,000	3/30/04
11	East Valley/680	5	Sidewalks	DOT	800,000	Complete
12	Edenvale/Great Oaks	1	GONA neighborhood center	SJRA		Complete
13	Edenvale/Great Oaks	2	ERCA neighborhood center	SJRA		Complete
14	Edenvale/Great Oaks	5	Skatepark	PRNS	450,000	3/23/04
15	Edenvale/Great Oaks	10	Improve lighting	DPW	56,000	TBD
16	Five Wounds	3	33rd & McKee improvements	DOT	425,000	TBD
17	Five Wounds	5	Selma-Olinder Park	PRNS	1,000,000	3/23/04
18	Gateway East	2	Sanitary sewer improvements	DPW	350,000	3/23/04
19	Gateway East	3	Storm drain improvements	DPW	75,000	3/23/04
20	Gateway East	6	Community garden	PRNS	210,000	TBD
21	Gateway East	7	Street improvements	DOT	400,000	3/23/04
22	Greater Gardner	1	Street improvements	DPW	223,000	3/16/04
23	Greater Gardner	3	Fuller Ave. open space	PRNS	180,000	3/23/04
24	Greater Gardner	9	Bird Avenue streetscape	SJRA	10,000	TBD
25	Hoffman/Via Monte	6	Landscape properties	Housing	250,000	TBD
26	KONA	2	Reduce bulk waste	ESD	20,000	3/23/04
27	KONA	7	Welch Park improvements	SJRA	100,000	3/30/04
28	Market/Almaden	1	Reed Street Park	SJRA		3/30/04
29	Market/Almaden	4	Establish Market/Almaden as historic conservation area	PBCE	5,000	3/23/04
30	Mayfair	4	Upgrade street lighting throughout the neighborhood	DPW	800,000	3/30/04
31	Spartan/Keyes	1	Develop public open space at Story Road landfill	PRNS	305,000	3/23/04
32	Spartan/Keyes	2a	Traffic calming	DOT	924,000	3/30/04
33	Spartan/Keyes	7	Noise study	DOT	60,000	3/23/04
34	Tully/Senter	3	Nisich Drive park	PRNS	1,600,000	3/23/04
35	University	1	6th & William Park	PRNS	689,000	3/16/04
36	University	5	Pedestrian corridors	SJRA	400,000	3/23/04
37	University	8	Historic streetlights	DPW	230,000	3/23/04
38	Washington	1	Floyd and Locust Park	PRNS	820,000	3/16/04
39	Washington	8	Alley closures	DPW		3/23/04
40	Winchester	1	Winchester Blvd. Improvements	SJRA	228,000	Complete
41	Winchester	2	Eden traffic calming	DOT	74,750	Complete
42	SNI Housing Rehab			SJRA	2,428,318	Complete
43	Neighborhood Housing Services Silicon Valley		First-Time Homebuyer Program Equity Capital	SJRA	500,000	Complete
44	Attractive Neighborhoods		Driveway Team	SJRA	722,583	Complete
45	Attractive Neighborhoods		Street trees	DOT	82,500	Complete

TOTAL: 16,973,151

BLACKFORD STRONG NEIGHBORHOOD



Boundaries:

The Blackford Neighborhood is located just south of Interstate-280 and Blackford Ave., between Saratoga Ave. and San Tomas Expressway. Payne Ave. roughly forms the southern boundary of the planning area and the City of Campbell lies just farther south. A narrow segment of the planning boundary extends south beyond Payne Ave., taking in the multifamily residential lots between Darryl Drive and San Tomas Aquino Parkway.

BLACKFORD STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
BLK01 Improve Lighting	General Services staff has upgraded the lighting in the parking lot at Starbird Park. Potential locations for new street lights surrounding the park and near Blackford High was presented to the community in February.	A construction schedule will be developed by the project manager for the installation of new street lights approved by the community.
BLK02 Access for Youth and Teens to Recreational Amenities	PRNS, SJRA working together with the Council Office have identified a site across from Starbird Park for a new community facility that will be shared with a Community Policing Center.	The community process began in February to identify the community's needs for the new building and will continue into June. Acquisition negotiations are underway.
BLK03 Maple Leaf Shopping Center Improvements	The Office of Economic Development continues to work with the property owner of the Maple Leaf Shopping Center. Landscape improvements were completed during this quarter.	Staff will continue to work with property owner to encourage investment in exterior improvements. Code Enforcement talked to all businesses during the month of February.
BLK04 Williams/Boynton Improvements	The property owner has been contacted and is in communication with the SJRA project manager to enter into a facade improvement project agreement.	SJRA staff will work with the property owner to develop designs for the improvements at the center and obtain required permits for development.
BLK05 Street Tree Planting	SJRA funds will be transferred to the Dept. of Transportation to pay for the removal of approximately 28 trees identified by the community. Approximately 17 sites were identified for planting new trees. Funds are available through an SJRA agreement with DOT and Our City Forest.	Staff will continue their outreach efforts throughout the community to prepare stewardship agreements with homeowners and will prepare letters for notifying property owners who qualify for removal. Removal will begin in April. A planting project is planned for March 13 th , 2004.
BLK06 Traffic Calming Studies and Strategies	DOT presented an update to the community at a NAC meeting on January 14 th . The Street Smarts program was presented and volunteers conveyed interest in participating. A city-wide CDBG application was submitted in December which could provide funding for ADA ramps along Boynton Avenue.	DOT staff will follow up with citizens interested in the Street Smarts program. A final PSM will transfer SJRA funds to the Dept of Transportation to build enhanced crosswalks at Boynton/Rhoda and Williams/Oakmont. A construction schedule has not been announced but may require coordination with the installation of ADA ramps. CDBG application review will occur this Spring and results announced in April.
BLK07 Joint Use Agreements w/San Jose Water, Campbell Union School District and Faith Organizations	Meetings have continued with members of the Immanuel Presbyterian Church regarding their interest in developing a garden for community use. City staff agreed to serve as a resource to provide information where required.	Staff will continue to provide information to members of the Immanuel Presbyterian Church about gardens.
BLK08 Improve Appearance of Colonial Gardens Apartment	Housing Department staff met with the NAC in February to present their plans for a demonstration project at the Colonial Gardens Apartments to include rehabilitation and landscaping.	Complete demonstration project in the Spring and plan community celebration around the completion.
BLK09 Resolve Storm Drain Issues	SJRA submitted a CDBG application for \$400,000 to address storm drain issues in the neighborhood.	CDBG application review will occur this Spring and results announced in April.
BLK10 Improvement Plan for Underwood Apartments	Housing Department staff meet with the NAC in February to present their plans for a demonstration project at the Underwood Apartments.	Complete demonstration project in the Spring and plan community celebration around the completion.

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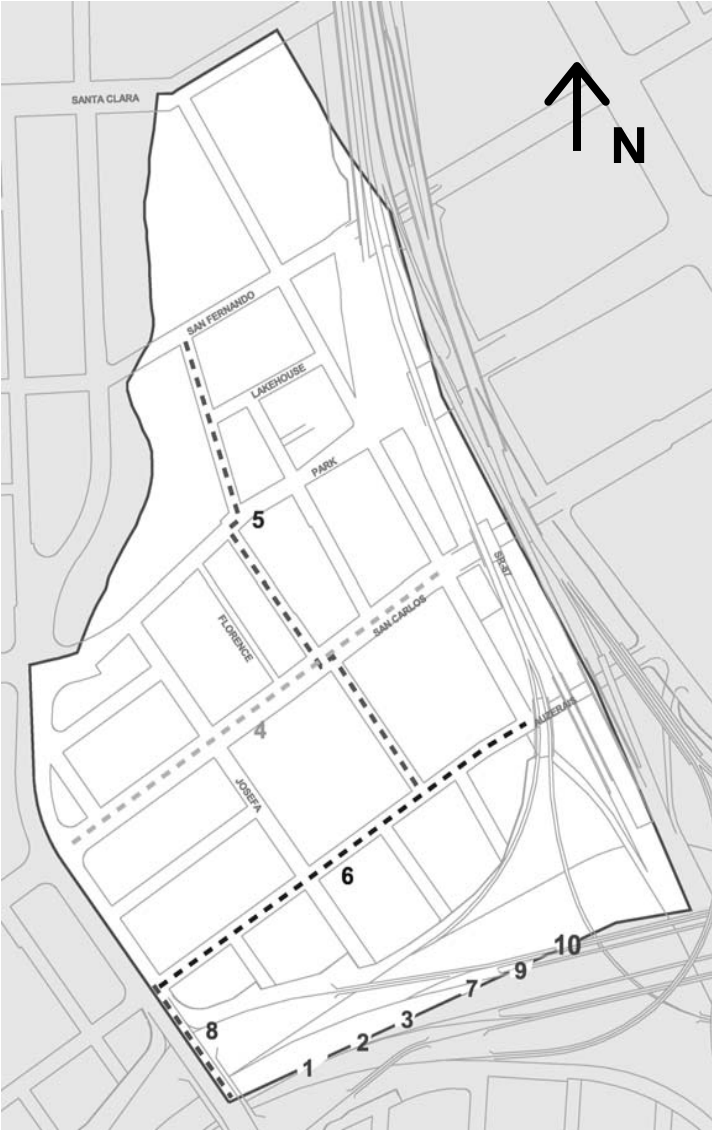
Highway 17 delineates the western edge of the Burbank/Del Monte SNI area. While the Los Gatos Creek roughly forms the eastern boundary of the study area. West San Carlos Street is a major commercial corridor along the north side of the planning area.

The planning boundary extends farther north of West San Carlos Street, taking in portions of Forest Ave, Park Ave, and The Alameda. Fruitdale Ave, Southwest Expressway, and Interstate 280 collectively form the southern border.

BURBANK/DEL MONTE STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
BRBK01a Buena Vista Park Development	Project completed in December 2003.	
BRBK01b Scott Street Pocket Park	Staff continues to monitor real estate opportunities for acquisition.	SJRA funds will be transferred to PRNS for land acquisition for the pocket park.
BRBK02 Scott St./Auzerais Ave. Improvements	\$2,000,000 programmed in FY 04-05. \$760,000 is programmed for Scott Street improvements and \$1.35 million is available for Auzerais Avenue. Options for improvements for Auzerais Avenue presented to the NAC in February.	Develop timeline for design and construction in FY 04-05. Staff will develop the costs for the improvements.
BRBK03 Freeway park over Interstate 280	CalTrans has requested a feasibility study. \$305,000 programmed in FY 04-05.	Council to approve budget allocation for FY 2004-05. CalTrans would conduct a feasibility study.
BRBK04 Shared Use of Recreational Facility/Community Ctr. With San Jose Community College	City is continuing to negotiate with property owner to acquire the land at the corner of Southwest Expressway & Fruitdale Ave for a 20,000 square foot neighborhood community center. Architect has been hired to prepare a site plan proposal.	Conclude conceptual negotiations with the developer in the next few months.
BRBK05 Program/Services Inventory and Facility Needs Assessment	The programs/services inventory and facility needs assessment is complete.	Final report will be presented to the Council Office. Inventory and needs assessment will be utilized by PRNS to help program the proposed community center.
BRBK06 Annual Bulk Waste Pick-up Program	Dumpster day held on November 1, 2003. 24 dumpsters used. NAC paid for four dumpsters in the Buena Vista neighborhood.	A litter cleanup is scheduled for April 24, 2004. A Dumpster Day is scheduled in May 2004.
BRBK07 Strengthen Code Enforcement and Housing Programs	Catalyst Consultant Group and Housing staff met with Richmond/Menker property owners on Oct. 28, 2003. Consultant developed a timeline for Phase I. Ten of the 12 owners have contributed \$6,000 toward a matching contribution of \$65,000. \$65,000 from the General Fund was transferred to Housing in November 2003.	Project expected to go to bid in February 2004. Ground breaking event will follow award of contract on March 4, 2004. Construction is expected to begin in April 2004. Project is expected to be complete in June 2004.
BRBK08 West San Carlos/Bascom Avenue Economic Development	West San Carlos Business Association has agreed to meet in early February to review zoning options with the Planning Department. A crosswalk was installed.	SJRA staff is reviewing the priorities with the Business Association. Actions to be taken include: promoting retail, filling vacancies and selecting business nodes: Bascom/San Carlos and Meridian and San Carlos. Staff will work with Burbank property owners to consolidate parking.
BRBK09 Specialty Trolley Service along San Carlos and Bascom	Feasibility of the trolley was included in the Economic Strategy Plan. The plan concluded that there is no market for this service.	No further action to be taken.
BRBK10 Neighborhood Park along Los Gatos Creek at Auzerais	The general plan amendment to designate the Del Monte site as a park will be brought forward in the spring of 2004.	Approval of a general plan amendment in Spring 2004.

DELMAS PARK STRONG NEIGHBORHOOD



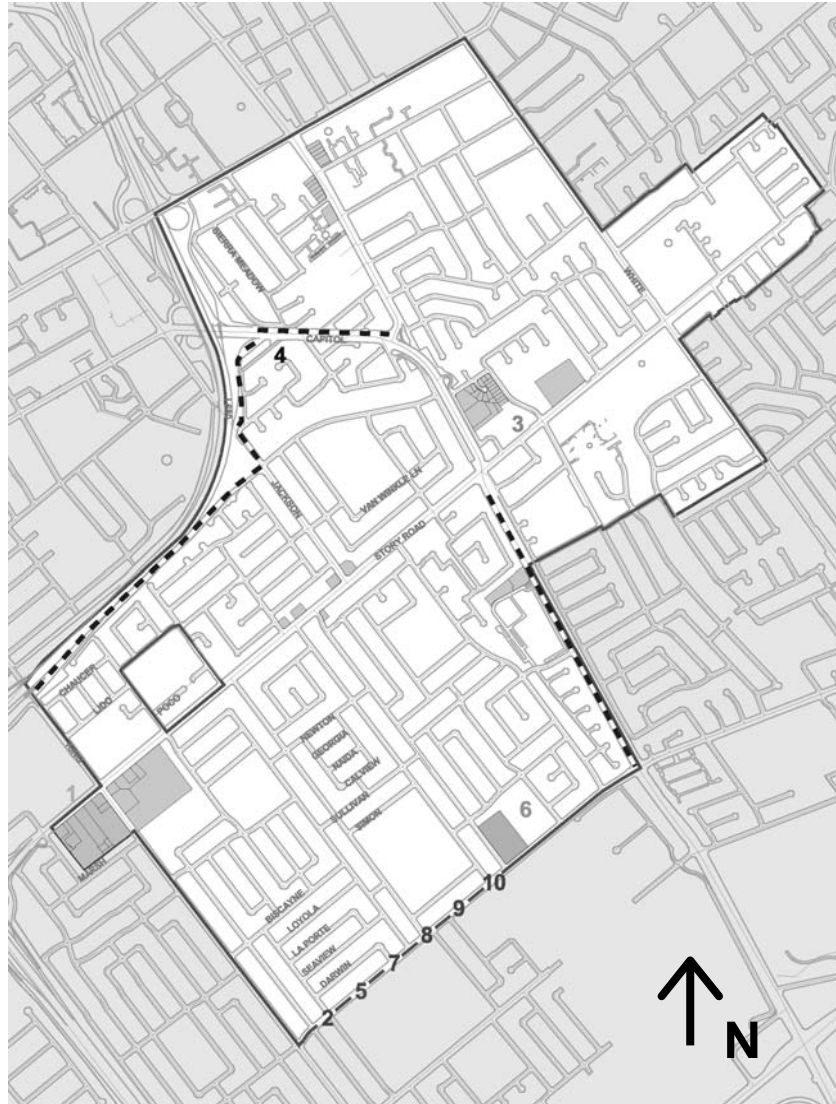
Boundaries:

The Delmas Park Strong Neighborhoods Initiative area is bordered by State Route 87 on the east, West Santa Clara Street on the north, Interstate 280 on the south, and Bird Avenue on the west.

DELMAS PARK STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
DP01 Residential Parking Improvements	The recommendation to establish the program was approved by the City Council in January.	DOT began implementation in February 2004 by installing signage.
DP02 Residential Speeding & Traffic Mitigation	A traffic calming study and analysis of potential future development will be included in the study funded by SJRA.	A draft study with recommended traffic calming measures will be presented to the neighborhood in May 2004.
DP03 Mixed-Use Community Development and Preservation	A General Plan Amendment to lower density in the general area of Bird, Delmas and I-280 was approved on August 19, 2003.	Rezoning of the area from industrial to residential. This rezoning began in February 2004 and will be complete in spring 2004. The City Council will consider approving the rezoning in spring 2004.
DP04 West San Carlos Streetscape Enhancements	An inter-agency meeting between CalTrans, City, and SJRA staff to review State requirements for the street was held in June. A schedule for project construction is currently being developed.	Initial design work began in February 2004 and will be completed this summer.
DP05 Improve Gifford Avenue Streetscapes	Project will proceed in coordination with the West San Carlos project.	A schedule for the project is currently being developed.
DP06 Improve Auzerai Streetscapes	An initial meeting between NAC chairs from both Delmas Park and Burbank Strong Neighborhood areas was held in April to create a mutual vision for the streetscape project. DPW staff is exploring the feasibility of utility undergrounding. SJRA submitted a CDBG grant for \$700,000 to underground the utilities and improve the streetscape.	Funding is programmed in FY 04-05. Streetscape will be designed in conjunction with utility undergrounding project if CDBG approves funding in April 2004.
DP07 Street and Sidewalk Improvements	DOT will begin repair work in Fall 2004.	Sidewalks have been marked. Construction is funded for FY 03-04
DP08 Pedestrian Access to Gardner Academy	This project will be designed jointly with Greater Gardner #2	Funding to improve circulation is programmed for FY 04-05.
DP09 Noise Mitigation	Airport sound intrusion study currently underway. The Airport has extended an offer to the NAC to either do a community presentation or simply provide brochures on how to insulate their homes to mitigate airport related noise.	A community meeting will be held to analyze noise mitigation options.
DP10 Neighborhood Open Space	Staff is mapping all existing and planned open space in or near the Delmas Strong Neighborhood area including the Los Gatos Creek trail. The General Plan designations have changed to show open space areas. Potential park locations are being studied. A dog park near the light rail tracks is currently being developed.	When complete, map will be used to develop an open space implementation strategy.

EAST VALLEY/680 STRONG NEIGHBORHOOD



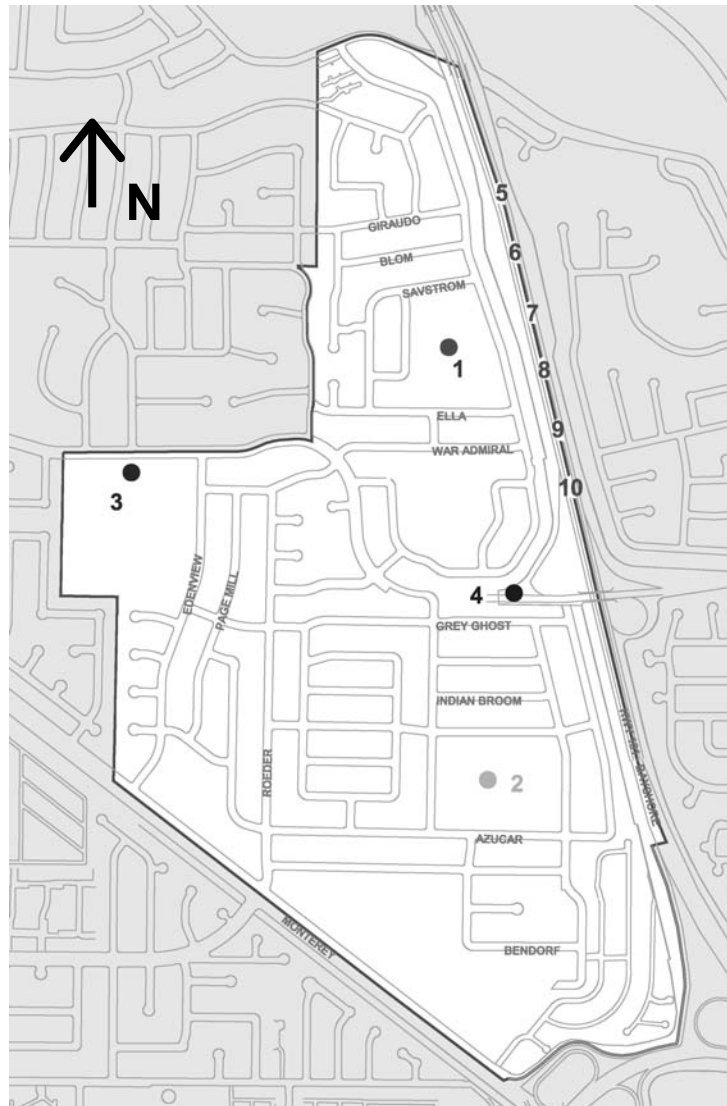
Boundaries:

Located east of downtown San Jose, the East Valley/ 680 SNI area is generally bounded by Alum Rock Avenue to the north, Ocala Avenue to the south, King Road to the west, and South White Road to the east.

EAST VALLEY/680 STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
EV01 Tropicana Shopping Center Revitalization	Demolition to buildings on the southeast corner are nearly complete. During this calendar year, King Road will be widened and new crosswalks, traffic signals, turning lanes, and street trees will be installed on both King and Story Roads. SJRA provided site for PRNS coordinated community clean-up: 1080 cu. yards of trash; 20 cu. yards of televisions and monitors; 8 cu. yards of tires; 40 cu. yards of metal and concrete block were hauled away on January 31, 2004.	SJRA will continue monitoring and cleaning the properties it owns on both corners. SJRA will continue to update the NAC on project developments.
EV02 Residential Speeding and Traffic Mitigation - East Valley/680	The project manager has reviewed 30% of the identified traffic safety issues in the neighborhood.	DOT will identify potential projects through its study of traffic issues raised by residents. DOT will continue to implement basic traffic calming measures as determined by the study.
EV03 Development of Affordable Housing	There have been 13 Strong Neighborhood rehabilitation projects completed in this area, two are currently out to bid, one is under construction, two are on hold, and one is pending final funding approval. 92 additional applications have been submitted and are on hold pending additional funds.	Identify large multi-family opportunities for housing renovation or new development.
EV04 Sound Walls-Noise Mitigation	The project manager has interviewed acoustical engineers.	SJRA to transfer funds to DOT for the project in March.
EV05 Sidewalk Installation & Repair	SJRA has transferred funds to DOT for this project. City staff submitted CDBG application for \$920,000 for 298 ADA accessible ramps in this area.	DOT will implement priority areas for sidewalk, curb, gutter and ADA ramps. Staff will work with residents to develop a strategy to renovate unsightly park strips throughout construction in 2004-2005.
EV06 Create Additional Facilities for Community and Enhance Rec. Activities	The relocation of the Hillview Library to Fischer Middle School is underway. Due to development constraints, improvements to the existing library site will be limited to interior renovations required to bring the building up to compliance.	The relocation is scheduled to be completed by October 2006. Funding for program and design development is programmed in FY 04-05.
EV07 Community Policing Initiatives	Staff is working with SJPD at Poco Way Apartments. PRNS staff signed up 72 businesses on Story Road NBD for STOP Program to permit SJPD to enter businesses to remove public nuisance.	Crime prevention program will give presentations to all neighborhood associations by March 2004. Remaining businesses are being targeted for recruitment of STOP Program.
EV08 Improve and Expand Homework Centers	City Staff conducted focus group at January NAC meeting to evaluate program efficacy.	City staff to conduct eight additional focus groups district-wide and will present to the City Council in February 2004.
EV09 Abandoned/Inoperable Vehicles	Code Enforcement's Vehicle Abatement is working in Sierra neighborhood to address issues related to car parked "for sale" in neighborhood.	Code Enforcement will continue to provide responsive assistance to community.
EV10 Street Sweeping	DOT staff met with neighborhood association presidents to get on agendas for upcoming Neighborhood Association meetings.	Neighborhoods will determine priority areas with DOT by May 2004. .

EDENVALE/GREAT OAKS STRONG NEIGHBORHOOD



Boundaries:

Coyote Road to the North, U.S. 101 to the East, Blossom Hill Road and Monterey Highway to the South, Roeder Road and Rahway Drive to the West border the Great Oaks/Edenvale SNI Neighborhood

EDENVALE/GREAT OAKS STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
E/G001 Great Oaks Neighborhood Community Facility	Construction documents and specifications completed.	Bid project in February 2004. Award contract in March 2004. Groundbreaking is anticipated in April 2004.
E/G002 Replace Existing Non-Code Compliant Portable	Construction documents and specifications completed.	Bid project in February 2004. Award contract in March 2004. Groundbreaking is anticipated in April 2004.
E/G003 Edenvale/Great Oaks Community Center	At the January 2004 NAC meeting, staff proposed a community asset and needs assessment to determine any gaps in community programs or facilities to begin FY 04-05. Community is in agreement.	Prepare scope and schedule of assessment workplan by March 2004.
E/G004 Community Garden	New project manager identified and met with Strong Neighborhoods Initiative team on 1/21/03 to develop workplan. Project funding programmed for FY04-05.	Conduct a site selection tour with subcommittee in February 2004.
E/G005 Edenvale/Great Oaks Skatepark	New project manager has been identified and is working with staff to develop work scope, schedule and community engagement direction. Project funding is in place FY03-04	Provide project scope and schedule in February 2004. Staff to finalize PSM in March 2004.
E/G006 Neighborhood Tree Planting	Community planted 21 street trees in November 2003. A total of 145 trees planted to date.	The next tree planting is scheduled for March 2004.
E/G007 Traffic Improvements around Neighborhood Schools (Access Enhancement Program)	Study completed in 2002. Project funding programmed for FY04-05.	Provide project scope, schedule and budget in March 2004.
E/G008 ADA Curb Ramps	CDBG funding has been approved for the installation of 111 curb ramps. Update on project will be provided at each monthly NAC meeting.	Award contract in March 2004, and commence construction by May 2004. Completion date is expected to be November 2004.
E/G009 Residential Speeding and Traffic Mitigation	Project is completed. Two road bumps installed on Snow Drive. Ten stop signs installed through neighborhood streets. Eight curbs painted red.	
E/G010 Improve Street Lighting	Installed 9 new street lights, retrofitted 3 existing lights and trimmed 1 street tree through CDBG funding. SJRA matching funding is available FY03-04. Project manager and staff are seeking a gap funding of \$40k to complete project from NAC.	Provide revised project scope and schedule in February 2004. NAC will vote to authorize gap funding in March 2004 during their Board retreat.

83

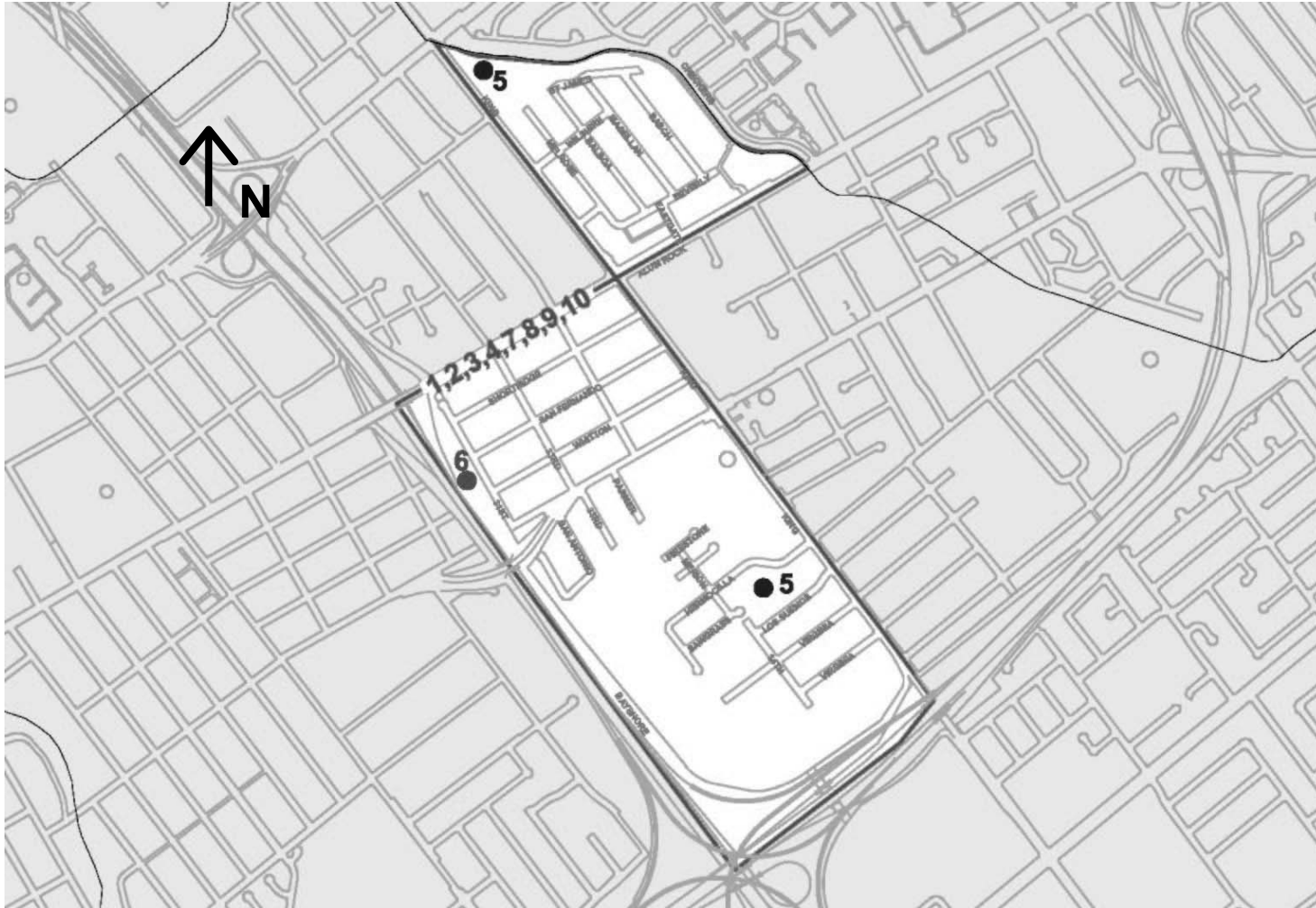


The FWBT planning area is located a mile and a half east of downtown San Jose. Coyote and Lower Silver Creeks run to the west and north, respectively. Except for the “Little Portugal” and “Anne Darling” neighborhoods, US Highway 101 forms the eastern boundary and Interstate 280 forms its boundary to the south.

FIVE WOUNDS/BROOKWOOD TERRACE STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
FWBT01 William and 24th Redevelopment	The facade improvement project at the El Gallo Colorado building has received all required permits and the construction project is out to bid.	Construction to begin Summer 2004.
FWBT02 McLaughlin Streetscape Improvement and Pedestrian Enhancement	Currently in pre-development phase. Project manager attended the January NAC meeting to discuss preliminary improvement plans.	Project Manager will work with the Dept of Transportation and the Dept. of Public Works to finalize plans based on community input during the month of March.
FWBT03 33rd & McKee Pedestrian and Traffic Improvements	DOT staff continues to work closely with SJUSD and the Agency to plan a median island project on McKee Rd. DOT is upgrading the signal and is making improvements to the crosswalks to increase safety for pedestrians at the intersection of 33 rd Street and McKee Road. Interim improvements will include retiming existing signal and removal of one crosswalk.	Interim improvements are anticipated in April 2004.
FWBT04 McKee and 33rd Redevelopment	The City Attorney's office case against the property owner of the Anne Darling Shopping Center began in February 2004. Past and present neighbors participated as witnesses in the case.	All SJRA support for improvements on-hold pending outcome of litigation. The court is anticipated to rule in early March.
FWBT05 Selma-Olinder Park	The ball fields at Selma Olinder opened this quarter and a groundbreaking ceremony was conducted for the park in November. Site clearance has begun and construction will begin soon.	The PSM is currently in preparation to transfer SJRA funds to PRNS in March 2004.
FWBT06 Williams Street Traffic Calming	The project manager will attend the January NAC meeting to present ideas and receive input.	Identify community liaison. Seek neighborhood agreement on project scope. Develop preliminary designs for neighborhood review.
FWBT07 Coyote Creek Trail Development	Preliminary study and design being conducted with support from State of California environmental grant. The Coyote Creek Task Force has met to develop the alignment plan for the trail. Their second meeting was held January 21 st , 2004	The third meeting will occur on April 21 st at Watson Community Center where plans for the alignment will be finalized.
FWBT08 Housing Rehabilitation Programs	Housing rehabilitation projects were approved and started. \$40,000 has been set aside for a demonstration project in the Jeanne Ave/ Forestdale Area. Three property owners have been contacted and committed to matching the funds with their own money. SNI staff worked with a homeowner on Melody lane to submit a housing rehab application to ReBuilding Together Silicon Valley for an April 2004 volunteer housing rehabilitation project.	Housing Department staff will meet with Jeanne Ave/ Forestdale Property Owners to review plans for matching funds and work out details for rehabilitation of units in March 2004.
FWBT09 ESC-AR Parking Strategy	Staff remains in contact with VTA to receive periodic updates on the status of their projects.	Keep VTA in communication with the community and work with the community to better define the project.
FWBT10 Youth & Teen Activities	SNI staff worked with Anne Darling School to submit a ReBuilding Together Silicon Valley application for renovating the school cafeteria. CityYear Corps members organized a tree planting and educational opportunity for Starfish Corps members at Anne Darling School. MACSA began a Street Reach program in the McKinley/ Bonita area to target at-risk teens.	Continue close coordination with City Year. Complete press releases to bring media attention to the ReBuilding Together and tree planting projects.

GATEWAY EAST STRONG NEIGHBORHOOD



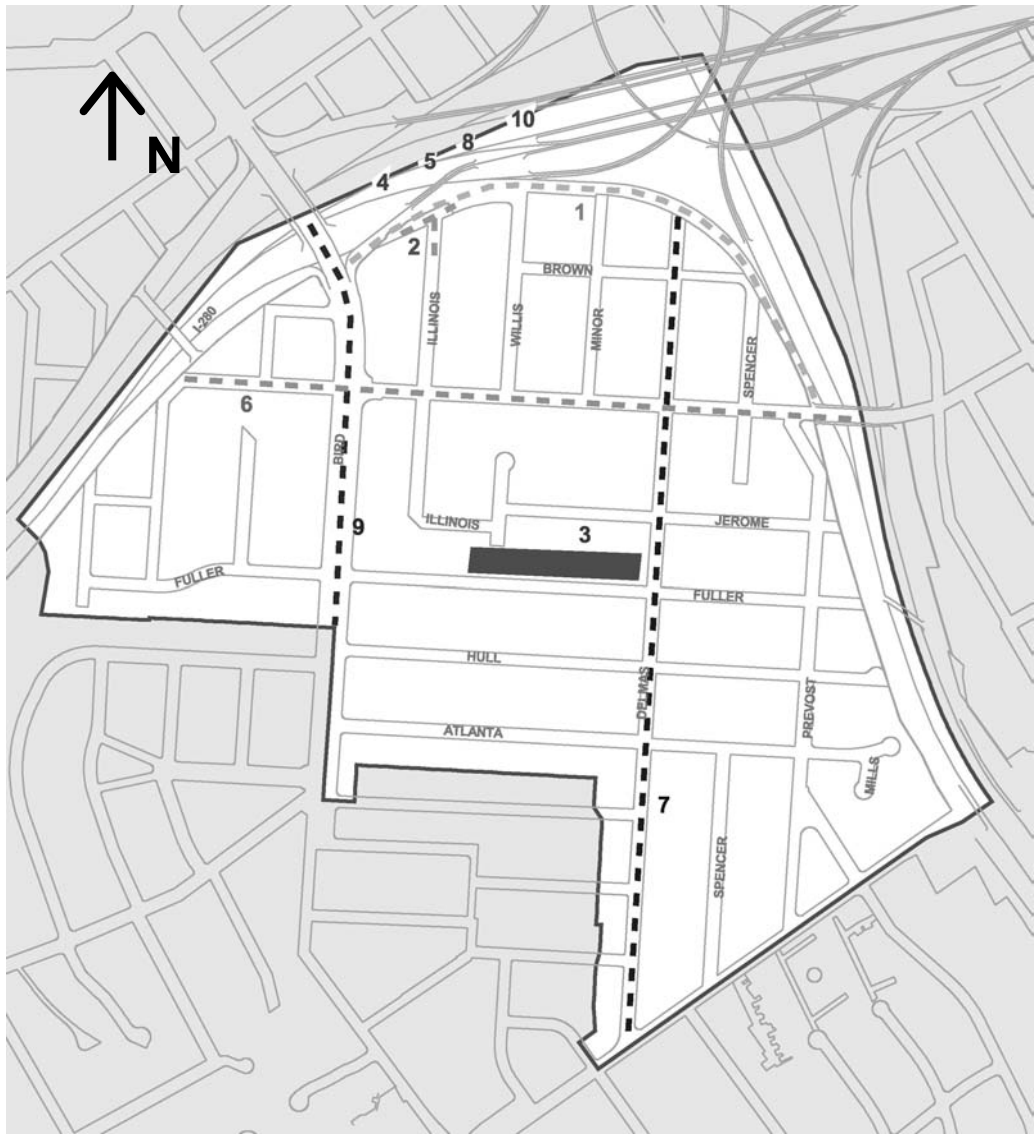
Boundaries:

The Gateway East community is situated on the east side of San Jose, immediately east of Highway 101 and north of Highway 280. The community is comprised of Mayfair West and Plata Arroyo, which are distinct neighborhoods. Mayfair West is bordered by Highway to the west, King Road to the east, Alum Rock Avenue to the north, and Highway 280 to the south. Plata Arroyo is bordered by King Road to the west, Alum Rock Avenue to the south, and Lower Silver Creek to the east.

GATEWAY EAST STRONG NEIGHBORHOOD

ACTION ITEM		STATUS	NEXT STEPS
GE01	Neighborhood Center	Representative from NAC will sit on the Mayfair Center Expansion Community Task Force to provide input for programming needs.	Meeting space has been secured at Mexican Heritage Plaza for community meetings.
GE02	Sanitary Sewer Improvements	DPW submitted CDBG application for \$950,000 match for remote video assessment and improvements to sewer laterals. DPW has completed 75% of video inspection of sanitary sewer mains and manholes. Demonstration project to begin lateral work in Plata Arroyo Neighborhood this Spring.	SJRA to transfer \$350,000 for the project to DPW in March. CDBG application review will occur this Spring and results announced in April.
GE03	Storm Drain Improvements	Project scope redefined to replace curb and gutters to eliminate "ponding" in streets.	SJRA to transfer \$75,000 for the project to DPW in March.
GE04	Housing Improvements	Housing Department attended December NAC meeting and is working closely with neighborhood associations to identify homes that qualify for emergency housing rehab funding.	Continue to identify homes eligible for available funding.
GE05	Park and Recreation Facilities Improvements (Improvements at Plata Arroyo Park, Zolezzi Park and community access to the PAL stadium)	Staff from the City and SJRA are working to identify opportunities to improve Zolezzi and Plata Arroyo Park. Staff is also consulting with the Santa Clara Valley Water District to identify opportunities to capitalize on the Water District's project at Plato Arroyo to further the development of the trail.	Develop options for improvements and review with the NAC.
GE06	Community Garden	Negotiations to acquire access to the vacant property adjacent to Highway 101, between Alum Rock Avenue and East San Antonio Street are on-going.	Work with PRNS staff to develop a development plan for the community garden.
GE07	Street Improvements	Funding available for street section improvements on King Road at Wilshire Blvd. and E. St. James.	SJRA to transfer \$400,000 for the project to DOT in March.
GE08	Traffic Calming	DOT has begun to investigate traffic calming issues identified in improvement plan.	DOT to provide a presentation to the community on traffic calming in March 2004.
GE09	Streetscape Beautification	Staff is working with the NAC to clarify the scope of this project.	The project manager will meet with the community to define the scope of the project.
GE10	Enhance Public Lighting Levels	DPW submitted a CDBG application for 14 new, 14 modified and two relocated streetlights.	CDBG application review will occur this Spring and results announced in April.

GREATER GARDNER STRONG NEIGHBORHOOD



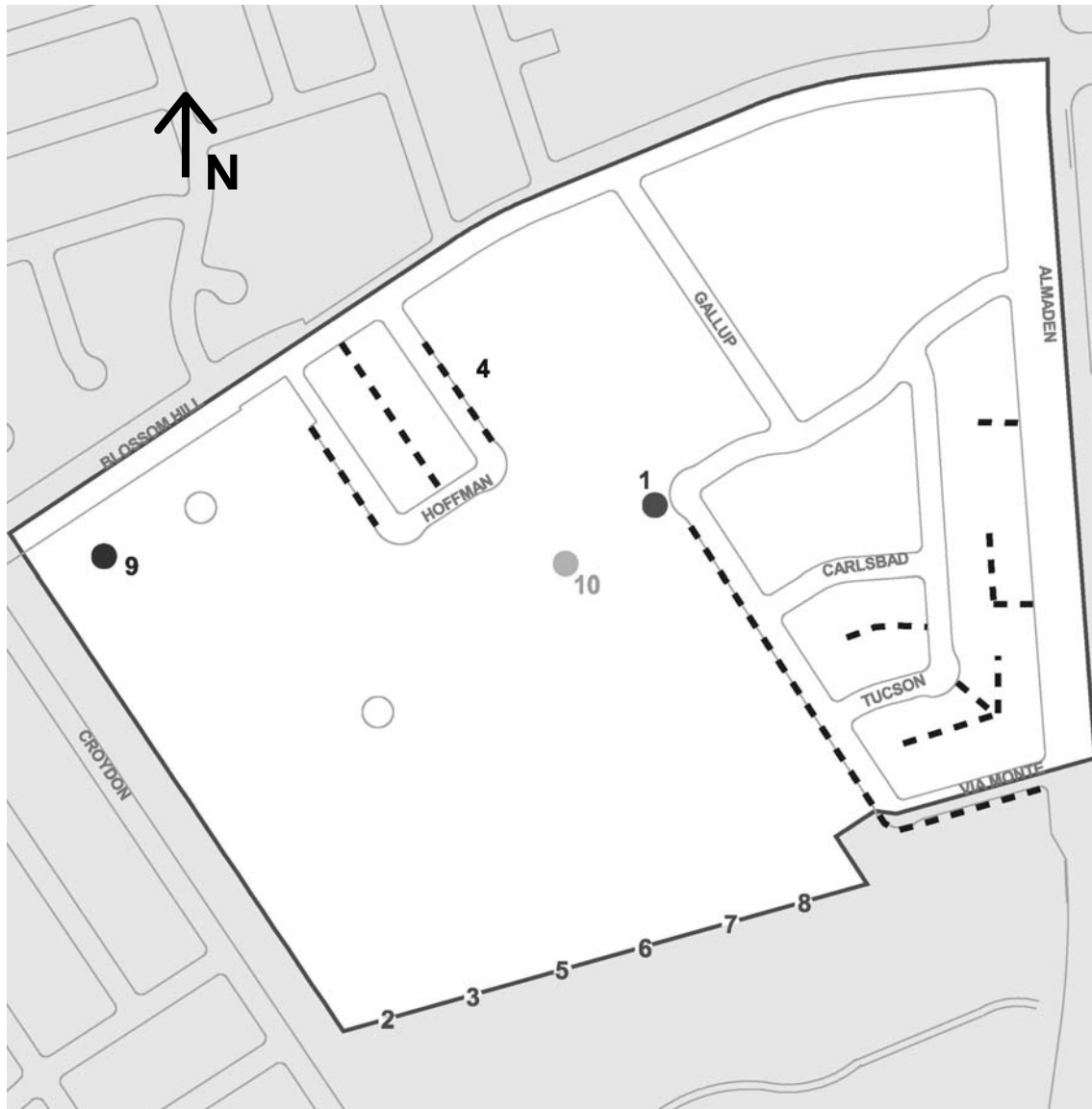
Boundaries:

Located about two miles southwest of downtown San Jose, the Greater Gardner SNI area is bordered by Interstate 280 on the north, Willow Street on the South, Guadalupe Expressway/Rte.87 on the east and the Los Gatos Creek on the west.

GREATER GARDNER STRONG NEIGHBORHOOD

ACTION ITEM		STATUS	NEXT STEPS
GG01	Street and Sidewalk Improvements - Greater Gardner	SJRA submitted a CDBG application to provide \$2.2 million funding for three additional street segments. The Agency will transfer \$223,000 for design to DPW in early March.	Once funding is appropriated to DPW, the project manager will begin design of the project.
GG02	Parking, Traffic Circulation, & Pedestrian Access to Gardner Academy	The traffic portion of the project was completed in January 2003. \$330,000 is available in FY 04-05 for additional pedestrian and traffic improvements.	Staff will discuss options and cost estimates with the NAC.
GG03	Fuller Ave. Open Space	A meeting was held on November 23, 2003 with Councilmember Ken Yeager, City and Agency staff and NAC representatives on the status of the project and next steps. On January 21, 2004, the PRNS project manager provided information to the Parks Commission on the Master Plan for the park.	A community meeting is scheduled for March 22 to finalize the park design. The PRNS project manager will obtain environmental clearance for the project and finalize the Master Plan for approval by the Parks Commission and City Council in September 2004.
GG04	Initiatives to Improve Housing Conditions - Greater Gardner	In October 2003, Code Enforcement conducted sweeps on 1,854 parcels and issued 58 warnings. Between October and December 2003, staff marked 31 vehicles, issued 27 citations and towed 19 cars.	Code Enforcement will continue to monitor area for inoperable vehicles and reoccurring blight.
GG05	Retail Development - Greater Gardener	Three applications for facade grants have been submitted and approved. These facade improvements will be submitted for bid, and contractor(s) engaged. Two businesses have declined to participate.	Funding for the façade improvements is programmed in FY 04-05. Design of the improvements will begin in Summer 2004. Staff will continue efforts to solicit participation from the remaining businesses.
GG06	W. Virginia St. Streetscape	An Agency project manager has been assigned and will implement this project in conjunction with the Delmas Streetscape and Pedestrian Crossing Improvements Project.	The Agency project manager will meet with the NAC to discuss design of the streetscape improvements in spring 2004.
GG07	Delmas Streetscape and Pedestrian Crossing Improvements	An Agency project manager has been assigned and will implement this project in conjunction with the W. Virginia Streetscape Project.	The Agency project manager will meet with the NAC to discuss design of the streetscape improvements in spring 2004.
GG08	Residential Traffic Calming - Greater Gardner	Median islands were installed on Delmas at Coe and Hull at Bird; a bulbout, median island and choker were installed on Delmas at Willow; speed bumps were installed on Hull; and stop signs were installed on Delmas at Coe and Delmas at Hull. The project was completed in December 2003.	Additional residential traffic calming projects will be coordinated with the school traffic calming project (GG02 above). Staff will discuss options and cost estimates with the NAC.
GG09	Bird Ave. Streetscape and Traffic Calming	The Agency project manager has toured the site and determined that 20 light poles can be painted with the available funding.	The Agency will transfer \$10,000 to DOT to paint the light poles.
GG10	Neighborhood Open Space: Greater Gardner	As part of this action item the renovation project at Biebrach Park began on August 15, 2003.	A ribbon cutting ceremony for the opening of the renovation project at Biebrach Park took place on February 12, 2004. Staff will continue to explore additional open space opportunities as they arise.

HOFFMAN/VIA MONTE STRONG NEIGHBORHOOD



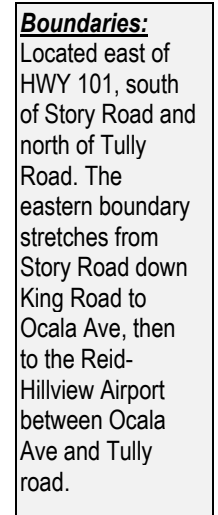
Boundaries:

Almaden
Expressway borders
the Hoffman/Via
Monte Strong
Neighborhoods
Initiative area to the
east, Blossom Hill
Road to the north,
Guadalupe Creek to
the south, and
Pioneer High School
to the west.

HOFFMAN/VIA MONTE STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
H/VM01 Hoffman/Via Monte SNI Neighborhood Center	Seven sites have been identified and are presently under review.	Staff will coordinate with the Council office to analyze site feasibility and select site.
H/VM02 Community Policing Initiatives - Hoffman/Via Monte	SJPD staff continues to patrol area both by vehicle and on foot. Efforts are being made to eliminate abandoned vehicles in the area. SJPD project manager is coordinating communications with other SJPD units, such as Narcotics, to keep abreast of investigations that impact neighborhood residents.	Produce status and progress reports to be issued to the Hoffman/Via-Monte Strong Neighborhoods Initiative office.
H/VM03 Inoperable/Broken Streetlights	This project is complete. A letter to property owners requesting involvement with the lighting issue has been sent.	Staff will continue to make contact with property owners and encourage them to report to either PG & E or the City the existence of inoperable/broken streetlights.
H/VM04 Alleyway Enhancement	SJRA submitted a CDBG application to provide funding in the amount of \$5.2 million for alleyway improvements, including adequate underground drainage, laterals to public streets and re-paving.	CDBG application review will occur this spring and results will be announced in April 2004.
H/VM05 Joint Towing Agreement	Property owners signed a joint towing agreement.	Obtain scope of service letter from F&M Towing, attach letter to agreement, and send agreement to property owners.
H/VM06 Residential Landscape Improvements	A mini-groundbreaking took place on December 22, 2003. Two demonstration properties are currently under construction.	Work with Our City Forest on tree establishment.
H/VM07 Neighborhood Watch	A portion of a \$15,000 SNAP grant is being used to purchase promotional items in order to encourage and increase attendance.	Continue to develop a viable plan for implementing a Neighborhood Watch program for the area.
H/VM08 Neighborhood Clean-Ups: Hoffman/Via Monte	A Litter Clean-Up was held on January 12, 2004. Participants included 15 Pioneer High School students and members of South Hills Community Church. Anti-Graffiti Program supplied materials. SJ Conservation Corp performed a monthly general clean up on January 14, 2004.	Staff will continue to work with the community to schedule regular clean-ups.
H/VM09 Improved Access to Pioneer High School	The NAC has requested that staff set up a meeting with San Jose Unified School District to discuss improved access to facilities at Pioneer High School.	Schedule meeting with San Jose Unified School District.
H/VM10 Perform Lighting Assessment Near Proposed Neighborhood Center	The assessment of lighting on the high school site is contingent upon the location of the neighborhood center (Action Item #1).	Select neighborhood center site.

91



K.O.N.A. STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
KO01 Improve appearance of residential areas by maximizing use of Housing Department's Housing Improvement Program	At the end of December, ten projects were under construction, five projects were out to bid, and two projects had been completed. Ten projects were completed in Fiscal Year 2002-03, the first year of the program.	Housing Department will complete the 33 projects scheduled for this fiscal year. The NAC will sponsor a volunteer paint-a-thon later this calendar year using funds from their SNAP grant.
KO02 Implement a comprehensive strategy to reduce bulky waste	The NAC voted to use this funding to produce and distribute coupons for household disposal of bulky waste items.	SJRA staff are preparing a Project Service Memorandum with ESD to produce and process the coupons.
KO03 Coordinate with Boys & Girls Clubs to improve building and outdoor facilities	Boys & Girls Clubs' architect is finishing the design drawings for the Clubhouse building improvements.	SJRA has prepared an Owner Participation Agreement with the Clubs that will be brought to the SJRA Board in February. The Clubs will apply for permits and bid the project in February.
KO04 Evaluate traffic complaints and address them with appropriate measures	95% of traffic calming studies requested in the neighborhood plan have been completed.	DOT, SJRA, and PRNS staff will recommend capital traffic calming projects to be implemented next fiscal year.
KO05 Build partnerships with schools to improve appearance of sites and facilities	PRNS submitted a CDBG application in December for \$1.55 million to build a school hub at Hubbard Elementary School.	NAC members, PRNS and SJRA staff presented the proposed project at CDBG application hearings in February. PRNS and SJRA project managers will develop a project strategy in February.
KO06 Strengthen code enforcement program	In November and December, seven citations were given for blight abatement and 28 new cases opened. In December, 24 vehicles were marked, 17 cited, and 8 towed.	The Code Enforcement inspector for this neighborhood will continue to attend monthly NAC meetings to report on his work and respond to concerns and new cases.
KO07 Improve Welch Park landscaping, lighting, community facility and parking	PRNS submitted a \$450,000 CDBG application in December for funding to build the first phase of park improvements next year. PRNS and SJRA staff have selected project managers for the design development of the project as well as the potential park master plan update.	SJRA and PRNS staff will develop the design for the first phase of improvements. NAC members and PRNS and SJRA staff will present the proposed project at CDBG application hearings in February.
KO08 Install additional trees and landscaping to improve appearance of streets	The NAC neighborhood beautification sub-committee selected three tree-planting projects to implement this fiscal year with Our City Forest. The first tree-planting event was held on Cunningham Avenue east of King Road on January 24, with the help of the Boys & Girls Clubs, West San Jose Kiwanis Club, and City Year.	The NAC neighborhood beautification sub-committee will schedule and prepare for their next tree-planting event.
KO09 Repair broken & cracked sidewalks & complete ADA compliant ramps	SJRA submitted a \$1.6 million CDBG application in December for ADA curb ramps in the East Valley/680 Communities, K.O.N.A. and West Evergreen. 150 ramps are requested in K.O.N.A.	NAC members and SJRA, PRNS, and DOT staff in the three neighborhoods will present the proposed project at CDBG application hearings in February.
KO10 Make short-term/interim security and aesthetic improvements at the Story & King Shopping Center	Improvements to the southeast corner are underway. During this calendar year, King Road will be widened and new crosswalks, traffic signals, turning lanes, and street trees will be installed on both King and Story Roads.	SJRA will continue monitoring and cleaning the properties it owns on both corners. SJRA will continue to update the NAC on project developments.

MARKET/ALMADEN STRONG NEIGHBORHOOD



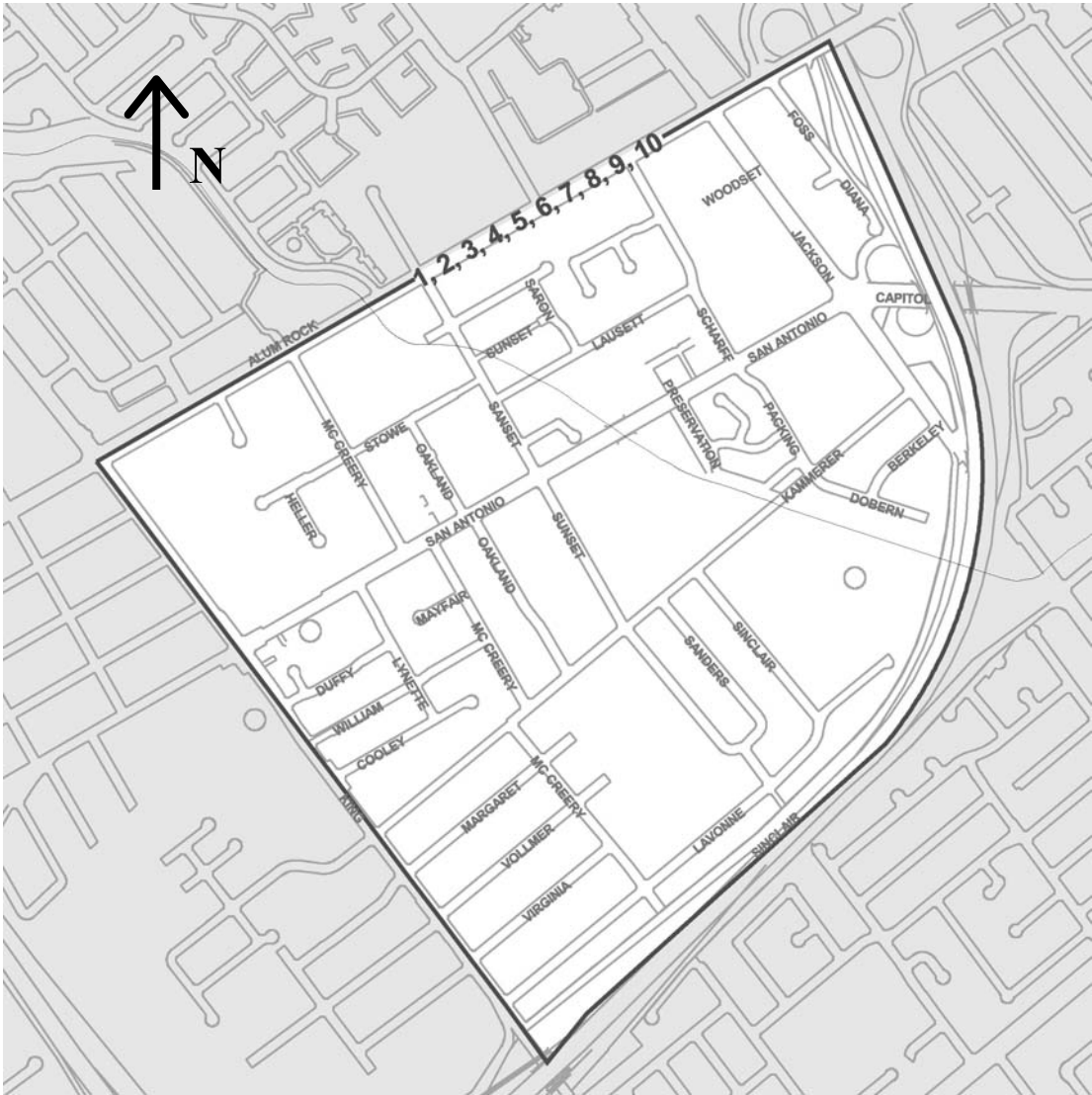
Boundaries:

San Jose Convention Center on the north boundary, South Market Street on the east, I-280 to the south, and Almaden Boulevard to the west.

MARKET/ALMADEN STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
MA01 Convert Caltrans Easement into Park	Caltrans has approved the conceptual plan for Reed Street Park. Safety conditions include installation of a chain link fence and guardrail above the park along Highway 280. Project Manager met with the NAC in February for community input regarding schematic park design. Civil survey and environmental Phase I was conducted in February.	SJRA funds will be transferred to DPW for this project in March 2004. General Services is negotiating the site lease with Caltrans.
MA02 Potential New Development Should Follow Design Recommendation Set Forth in the Neighborhood Plan	An informational presentation on the Downtown Zoning revision process was given to the NAC in May 2003.	The revised Downtown Zoning Ordinance is scheduled to be considered by City Council in March 2004.
MA03 Acquire and Rehab. 75 West William	Property owner is seeking Superior Court decision regarding whether the property is now in compliance with previous code violations.	Neighborhood Housing Services will contact the owner regarding appraising and making an offer on the property.
MA04 Establish Market/Almaden as Conservation Area	Dill Design historic report due to be completed in February.	Project manager to discuss findings of report and next steps toward Historic Conservation area with the NAC in March 2004. City Historic Preservation Officer to bring Conservation Area Establishment Process to Council for approval in spring 2004.
MA05 Ensure Design for Convention Center Follows Recommendations	Convention Center Expansion is contingent upon approval of a new ballot measure to be held via Special Election or General Election in the future.	Neighborhood recommendations contained in the plan will be provided to the appropriate staff upon initiation of design development of a future convention center expansion.
MA06 Design and Implement Pedestrian and Bike Safety Improvements	Project Manager discussed public improvement options with NAC on January 20, 2004. NAC provided input on neighborhood preferences. Project Manager forwarded cost estimates of project options to NAC in February 2004.	NAC will vote on public improvement project option. Design development of approved project will then be initiated.
MA07 Install Ped Safety Improvements on Market at Balbach, William and Pierce	Project Manager discussed public improvement options with NAC on January 20, 2004. One option was to design and install a traffic signal at Market Street and Balbach Street. Project Manager forwarded the cost estimate for the traffic signal to the NAC in February 2004.	NAC to vote on whether to approve this option. Project Manager would coordinate any project activity with Caltrans. Expenditure of funds under Priority 7 would require a shift of funds from Priority 6.
MA08 Initiate Traffic Calming Study	The traffic study is subject to tenant occupation of the Sobrato Building on Almaden Boulevard.	Traffic study is contingent upon tenanting of Sobrato Office Tower.
MA09 Pedestrian Enhancements on Market Street	Project Manager discussed public improvement options with NAC on January 20, 2004. NAC provided input on neighborhood preferences. Project Manager forwarded the cost estimates to NAC in February 2004.	Expenditure of funds under Priority 9 would require a shift of funds from Priority 6.
MA10 Ensure Underground Utilities Throughout Market/Almaden Remains a Citywide Priority	In current 5-Year Work Plan, public outreach regarding undergrounding is to begin in Market-Almaden during the Summer 2004. Implementation is scheduled for the Winter 2004.	Implementation is contingent upon utility company resources. Project Manager will meet with utility companies to review project schedule for a winter 2004 implementation.

MAYFAIR STRONG NEIGHBORHOOD

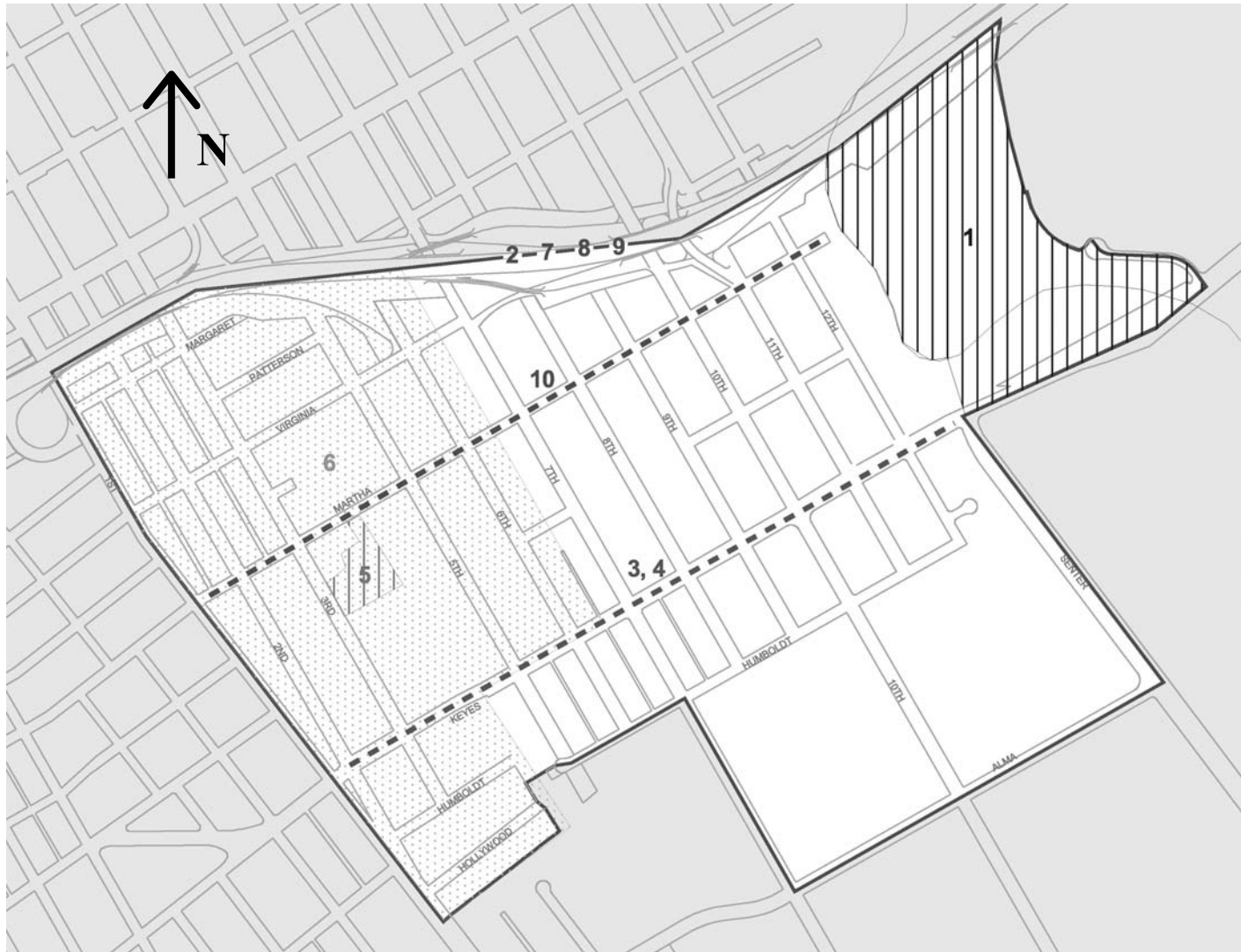


Boundaries:
Interstate 680 to
South and East,
Alum Rock
Avenue to the
North and King
Road to the West

MAYFAIR STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
MAY01 Establish new Adult Learning Center	Community Center Program & Design Development initiated with community on January 29, 2004. Internal City Steering Committee and Community Task Force established. Funding in FY 04-05 for adult learning center is to be merged with City Park Bond funding of \$9.58 million for a joint community/adult learning center.	Hold Internal City Steering Committee, Community Task Force meeting and plan first community meeting in February 2004. PRNS and Agency to move forward preparing a program and conceptual plans for the combined facility.
MAY02 Construct a new library	Staff is exploring options to incorporate library services either into the Mayfair expansion project or through joint venturing with local CBO/schools.	Develop a short-list of viable options and meet with the community to obtain input.
MAY03 Build more affordable housing particularly for families and seniors	Housing staff is currently reviewing projects to identify opportunities for construction.	Mayfair Improvement Initiative will present Mayfair housing plan in March 2004.
MAY04 Upgrade street lighting throughout the neighborhood to meet current standards	SJRA transferred \$800,000 to DPW for streetlights.	Project Manager will work with SJRA to coordinate outreach with Block Captain Network and community leaders. Design to be completed in June 2004
MAY05 Enhance collaboration and communication between the police and community	Community continues to develop Block Captain network near schools. Police continue to attend community meetings to address community concerns.	Conduct an analysis of available block captains within area to develop appropriate outreach strategy and coordinate with SJPd.
MAY06 Increase gang prevention and intervention programs and activities	'Right Connection' providing focused services to the immediate neighborhood. Community-based organizations continue to provide services to community.	Citywide strategy is being developed in partnership with school districts and community-based organizations to calm gang violence.
MAY07 Investigate traffic issues; develop, review & implement traffic calming plan	SJRA submitted a CDBG application for \$110,000 to install eight traffic islands on local streets at arterials.	CDBG application review will occur this Spring and results announced in April.
MAY08 Implement a neighborhood cleanliness, open space, environ, education campaign	County Household Hazardous Waste Program secured funding for pilot study to educate and provide resources to recycle motor oil and household batteries.	A new community based organization, Nuestro Hogar, is in the process of adopting a portion of Lower Silver Creek within the neighborhood. An integrated Pest Management workshop is scheduled for May 2004.
MAY09 Improve employment assistance and programs for all Mayfair workers	OED is planning a community presentation on the Workforce Investment Network in March 2004.	The new Deputy Director of the Workforce Investment Network will be introduced to the community as soon as possible.
MAY10 Support a proportionate increase of homeowners to renters in Mayfair	The staff of the Mayfair Initiative is working with Neighborhood Housing Services Silicon Valley (NHSSV) on outreach to the community for homeowner readiness.	Community to plan a "Housing Fair" in Spring 2004.

SPARTAN/KEYES STRONG NEIGHBORHOOD



Boundaries:

The general boundaries for the Spartan Keyes SNI area are Interstate 280 on the north, Senter Road and 12th Street on the east, Humboldt on the south, and 1st Street on the west.

SPARTAN/KEYES STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
SK01 Develop Public Open Space at Story Road Landfill	The second Coyote Creek Trails Feasibility Study Community Meeting took place on January 21, 2004. A tour was conducted in January with City staff and the community liaison to prepare the May creek clean-up project.	\$305K in SJRA funding is available this year for the project. A team of staff in close coordination with the community liaison are planning the use of these funds. A creek clean-up is planned for May 15, 2004.
SK02 Prepare Neighborhood Traffic Calming Plan	Design of the signal at 7 th and Martha is in progress. SJRA has transferred \$924,000 to DOT to implement traffic calming projects. DOT attended the February NAC meeting to discuss.	The traffic signal for 7 th and Martha project will go out to bid in Fall 2004.
SK03 Improve Keyes Street Streetscape	The project manager met with the community in February to discuss preliminary designs for the streetscape project. SJRA will replace portions of sidewalks and plant trees along Keyes Street. The NAC received a SNAP Grant for improvements such as trellises, planter boxes, and large planters.	SJRA Project Manager has completed project design, and the project went out to bid in February. Planting and sidewalk repair is anticipated to be completed by July 2004.
SK04 Revitalize and Attract Neighborhood Friendly Businesses Along Keyes Street	The Planning Commission approved the "Art Arch" project on 5 th and Keyes and the staff initiated a General Plan amendment to change all of Keyes Street to General Commercial. A new dry cleaner moved into the neighborhood and started business at 7 th and Keyes in November 2003. The French Bakery opened an improved storefront and now sells a variety of baked goods (mainly Mexican pastries) out their front door to eager residents. Reviews are good.	SJRA staff continues to work with the property owners who have expressed interest in the facade improvement program. Individual programs are being defined, but construction is anticipated by early Summer 2004.
SK05 Neighborhood Park in Martha Gardens Area	Planning Commission and City Council approved the Martha Gardens Specific Plan in December 2003.	PRNS is developing a park financing strategy.
SK06 Develop Art Oriented uses in Martha Gardens Area	Core Development's proposed housing project will provide live/work artist space and an art gallery. Bestor Park will include public art installations and stamped sidewalks.	Park construction will begin March 2004 and is anticipated to be complete in October 2004.
SK07 Mitigate Neighborhood Noise Levels	SJRA has budgeted \$60,000 in FY 03-04 for a noise study. The project manager attended the February NAC meeting to better define the project scope. Funds will be transferred in March 2004.	DOT will hire a consultant to complete the noise study.
SK08 Improve Access to Elementary Schools	DOT recommends the construction of ADA ramps along Martha Street to provide a safe passage to school.	Spartan Keyes neighbors are exploring grant opportunities to install better lighting under the 7 th Street, 10 th Street and 11 th Street underpasses.
SK09 Explore Opportunities for a Neighborhood Elementary School	PRNS staff completed a neighborhood survey, which provided useful information about residents and children in the neighborhood.	Conduct meetings with San Jose Unified and Franklin-McKinley School Districts to explore opportunities.
SK10 Martha Street Pedestrian/Bicycle Corridor	NAC received SNAP Grant funds to support beautification projects on Martha Street. DOT, Planning and SJRA are meeting to develop a Pedestrian Corridor Policy. This Policy will help to better define the critical elements of a good pedestrian corridor and standardize the City's approach.	The NAC is coordinating a tree planting in conjunction with Our City Forest in March. Continue to refine the pedestrian corridors policy and plan for additional projects on Martha Street as required.

THIRTEENTH STREET STRONG NEIGHBORHOOD



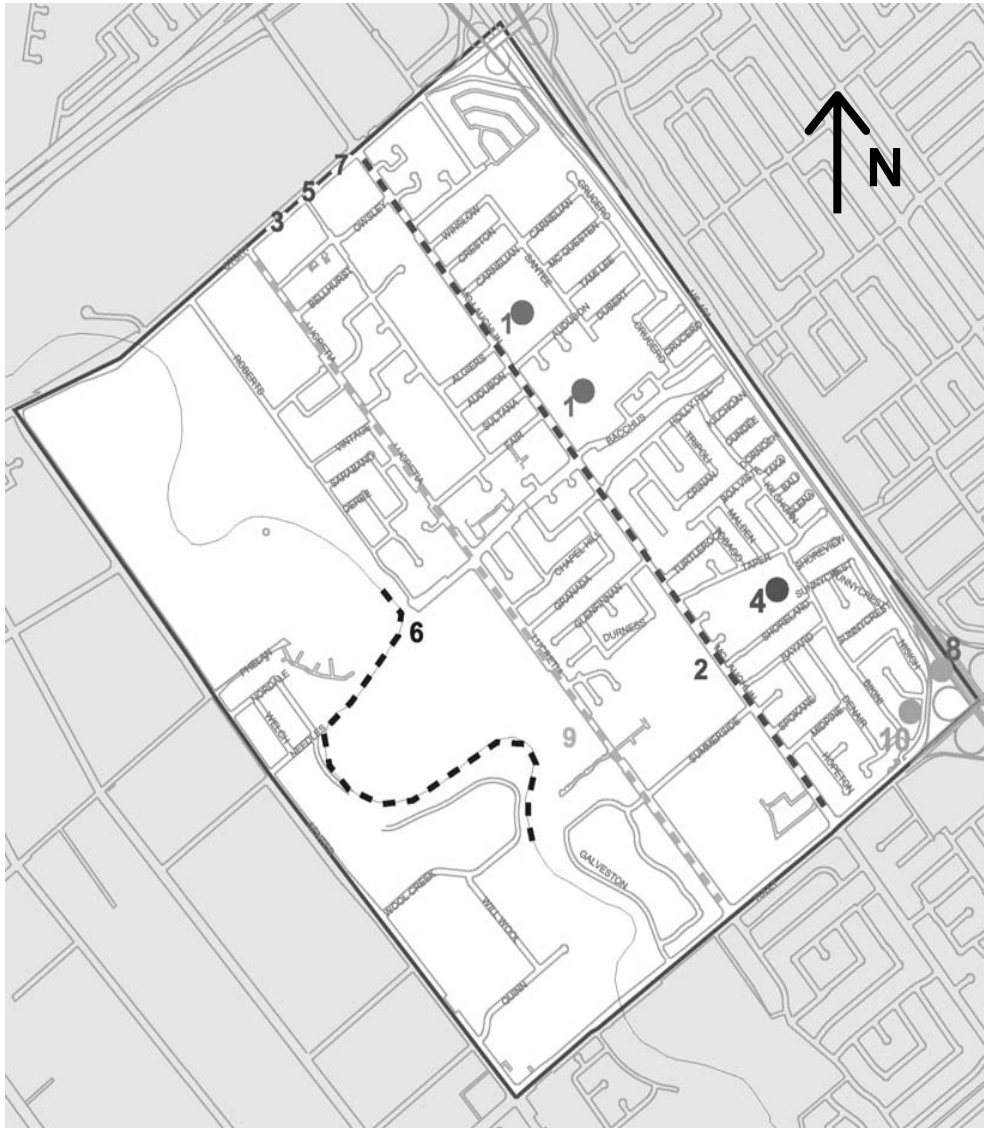
Boundaries:

The general boundaries for the 13th Street SNI area are U.S. 101 on the north, Coyote Creek on the east, San Fernando and East Santa Clara St. on the south, and an area varying between North First and North 10th Streets on the west.

THIRTEENTH STREET STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
13S01 Couplet Conversion: 3rd/4th and Julian/St. James	Scope of service to include the hiring of BKF Engineers, 100% design work for the 3 rd & 4 th Street couplet, gateway and traffic calming master plan, railroad crossing design and construction, project management and railroad crossing inspection.	SJRA funds to be transferred to DOT in March 2004. Design phase for 3 rd and 4 th Streets to begin in June 2004 and completed by October 2004. Construction of 3 rd and 4 th Street conversion expected to begin in FY 04-05. Design and construction of railroad crossings to be completed by October 2004.
13S02 13th Street Mixed Use /Neighborhood Business Corridor	Three Facade Improvement Projects have been designed. One project has been bid; two projects are in the process of final revisions in preparation of submittal for Site Adjustment Permits from Planning. Staff is initiating conversations with additional potential applicants.	Once Site Adjustment Permits are secured, the projects will proceed to bid process.
13S03 13th Street Streetscape Improvements	Project was awarded to the lowest bidder, Golden Bay Construction, for \$645,000 in December 2003. Project Manager presented update to NAC on January 15, 2004 and to 13 th Street Business Association on January 22, 2004.	Issue Notice to Proceed once the construction contract is executed in February. Construction will take place through July 2004.
13S04 Residential Speeding and Traffic Mitigation - 13th St	DOT attended Traffic Subcommittee meetings in November and December to solicit community input regarding speeding traffic on N. 18 th Street. DOT has agreed to install temporary traffic circles at the intersections of E. Empire and Jackson and N. 18 th Streets to help mitigate traffic.	Traffic circles project to begin in April 2004.
13S05 Pedestrian-Friendly Corridors	70 volunteers from the Horace Mann and Julian /St James neighborhood planted 46 trees along the St. John St. pedestrian corridor on November 8, 2003.	Future tree plantings will be discussed at the 13 th Street Traffic Committee meeting in March 2004.
13S06 Medical Services Availability	A Technical Advisory Committee (TAC) was formed in November 2003 and reviewed the Request for Proposal (RFP) for a consultant to conduct a study on medical services in the 13 th Street neighborhood area.	Select consultant by March 2004. Study to be conducted once consultant is secured. TAC and community members to review study once completed and determine next steps based on the defined needs reflected in the study.
13S07 Initiatives to Improve Housing Conditions - 13th St	Code Enforcement submitted article to neighborhood association newsletters. Code Statistics for November and December include the following: vehicles - three marked, one cited, two towed; sweeps - one cited; cases open – two.	Continue to distribute Code-related article to 13 th Street neighborhood groups in February 2004.
13S08 Backesto Park Renovation	Renovation of the restrooms has begun. CDBG grant submitted by PRNS for \$286,023 (FY04-05) and \$285,300 (FY05-06) to include pedestrian-scaled lighting around the perimeter of the park and wooden arbors for the Bocce ball courts. Friends of Backesto Park have applied for a Community Foundation grant for \$5,000 through the Northside Neighborhood Association for a cobblestone gateway at Backesto Park at the corner of E. Empire and N. 15 th Street.	Restroom renovation to be completed by February 2004. Award notification from Community Foundation expected in February 2004.
13S09 Coyote Creek Bike/Trail Improvement	Coyote Creek Trail Community Meeting held on October 14, 2003. Task Force Meeting was held on October 22, 2003. Community Workshop # 2 took place on January 21, 2004 and the second Task Force meeting took place on February 4, 2004.	Staff to provide an overview of the final draft of the study at Community Workshop # 3 on April 21, 2004.
13S10 Historic Preservation & Infill Opportunities	A presentation on the status of vacant infill housing opportunities was made at the NAC Meeting on October 16, 2003.	Continue to notify NAC and surrounding neighborhoods when houses become available.

TULLY/SENTER STRONG NEIGHBORHOOD



Boundaries:

Tully/Senter is located in south central San Jose. It's boundaries are Story Road and Tully Road, north and south respectively and HWY 101 and Senter Road, east and west respectively.

TULLY/SENTER STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
TS01 Establish a "School Hub"	Facilities and needs assessment completed in December 2003 by SJSU. Final report is expected in March 2004. Staff collaborated with Franklin McKinley Education Foundation to submit CDBG application for physical improvement project for a total amount of \$2.0 million for FY05-07. SJRA funding is available for next phase of project which is programming and schematic design.	Prepare contract for Board approval with anticipation for the consultant to begin next phase work in March 2004. Because of the community relationship established and exceptional work, SJSU was selected to continue the next phase with programming support and implementation of short-term action plan recommendations, and to become a subconsultant to an architectural firm who will provide schematic design.
TS02 Improve McLaughlin Ave Right-of-Way	Project manager developed project scope and schedule for design and construction documentation. Project funding is in place FY03-04. Tree planting design began in February 2004 for spring planting.	Design for streetscape elements started in February 2004 for anticipated for fall 2004 construction.
TS03 Mini Park at Nisich Drive	Property is appraised at \$1.6 million. Acquisition funding is available FY03-04. City Council approved Prop. 40 grant of \$825,000 for project in January 2004. Execute PSM and transfer fund in March 2004.	Real Estate Department to begin Phase I environmental for property.
TS04 Neighborhood Traffic Calming and Stripe On-Street Parking Spaces	Basic traffic signs, crosswalk and red curbs have been implemented per the residents' requests. Funding for advance traffic calming measures is programmed in FY04-05.	Develop project scope and schedule by March 2004. Finalize PSM for signatures in April 2004.
TS05 Develop Joint-Use Park at Meadows Elementary School	Project funding is programmed in FY04-05.	Develop project scope and schedule by March 2004. Finalize PSM for signatures in April 2004.
TS06 Provide Code Enforcement Coordinator in Tully/Senter Community	Code completed sweep of area in December 2003 for blight, illegal parking, addressing residents' complaints. Staff have distributed flyers to residents regarding code enforcement services.	Schedule street sweep in March 2004. Code has attended February 2004 NAC meeting to provide update.
TS07 Build Pedestrian Bridge Over Coyote Creek	This project is on hold pending a review of the Kelly Park and Coyote Creek Master Plan.	Presented progress of Kelly Park and Coyote Creek Master Plan at February 2004 NAC meeting by project manager and consultant. Staff identified community liaison at this meeting.
TS08 Maintain Neighborhood Street Trees	Community planted 22 street trees on 12/22/03 Audubon Dr. Three additional tree plantings planned for next quarter. Structural tree trimming survey is completed.	Plant 18 trees at Turtle Rock Park in January 2004. Date for tree planting in Rockspring will be determined by February 2004. Project manager will determine scope and schedule for structural tree trimming by end of February 2004.
TS09 Replace Chain-Link Fences Along Highway 101 and Tully Road	The community has selected a concrete masonry wall to replace the chain-link fence. New project manager is identified. Project funding is in place FY03-04	Initiate the design process, developed schedule and coordinated with Caltrans. Present preliminary design to subcommittee in February 2004 and to NAC in March 2004. Anticipated groundbreaking in summer 2004.
TS10 Lucretia Ave Public Right-of-Way Improvements	Community liaison has been identified. Assessment of roadway alignment and width from Story to Phelan completed in December 2003. Project funding of \$100,000 is in place FY03-04.	Review project feasibility, road alignment proposal, begin environmental clearance, and provide cost estimates by July 2004. Complete design in November 2005. Acquire properties by June 2005. Award of project January 2006. Begin construction in April 2006. Approve for beneficial use in December 2006.

UNIVERSITY STRONG NEIGHBORHOOD



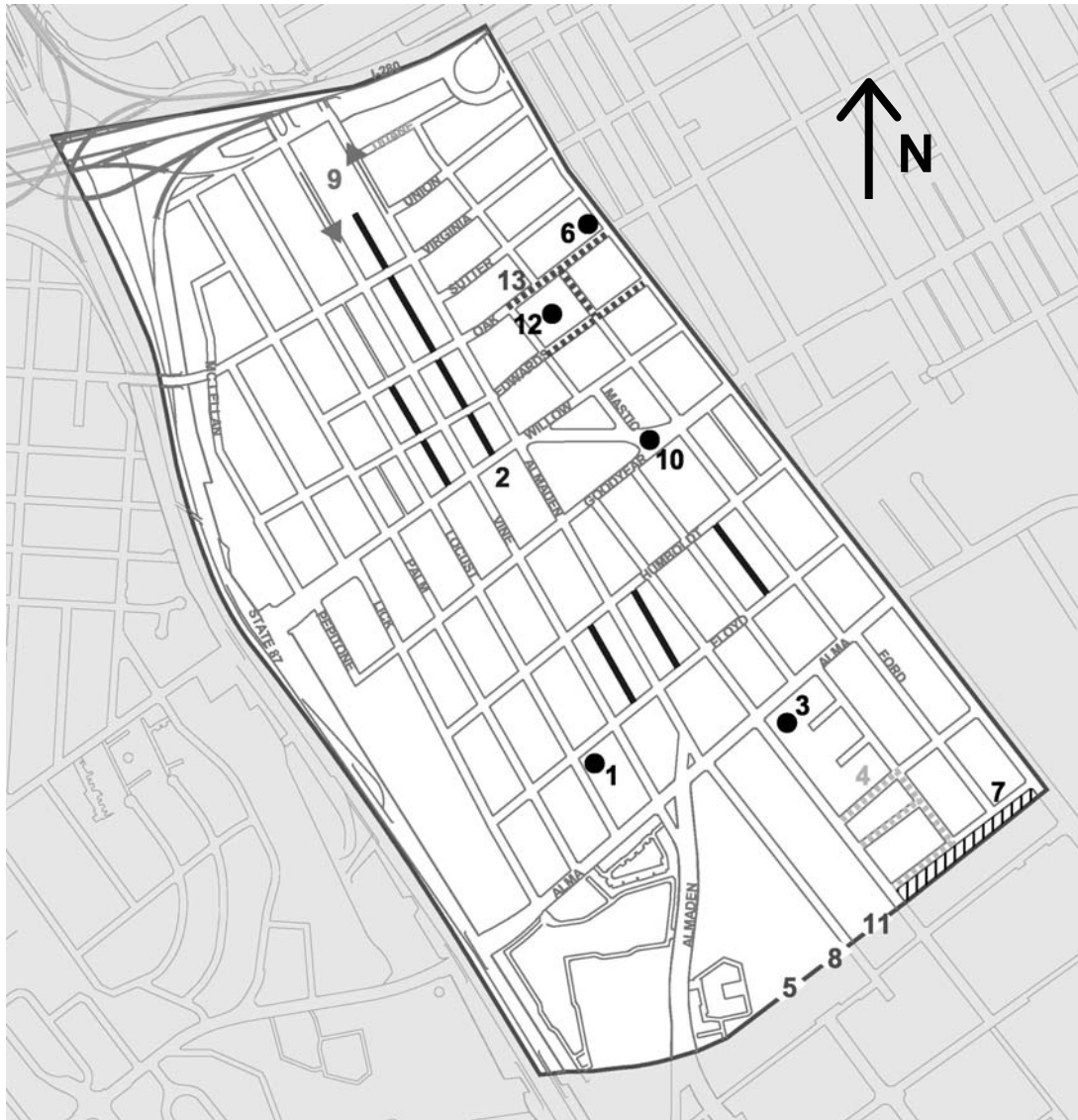
Boundaries:

The approximately 560-acre University Neighborhoods area is bordered by East Santa Clara Street to the north, Coyote Creek to the east, Interstate 280 to the south, and downtown to the west.

UNIVERSITY STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
UN01 Park at 6th and Williams	University area residents have agreed to focus on discreet enhancements for the park. PRNS is working with the University neighborhood to finalize construction documents for an April bid date.	Finalize construction documents and transfer SJRA funds in the amount of \$689,000 to PRNS. Bid Project in April 2004 and start construction in June 2004.
UN02 5th/6th Street Alley Reconstruction	Project was completed 10-23-03.	Conduct neighborhood satisfaction survey of property owners and tenants who live adjacent to the alleyway in February 2004.
UN03 Coyote Creek Trail Expansion	The Trail Feasibility Study is in progress. There have been a few community meetings to review status of feasibility study and receive community input. Yves Zsutty presented findings and received input at February 10, 2004 UNC meeting	Hold fourth community-wide meeting in mid April 2004 and complete feasibility study.
UN04 Couplet Conversion: 10th and 11th	A couplet conversion meeting took place on October 14 th . DOT provided an update on couplet conversions. Currently, work is being planned for the conversions north of Santa Clara in the 13 th Street Strong Neighborhood.	The couplet improvements on 10 th and 11 th south of Santa Clara are programmed in FY '05-'06. Continue to coordinate with DOT on overall couplet conversion schedule.
UN05 Pedestrian Corridor Enhancement (E Reed from 6th to 7 th)	DOT and PW have met with SJUSD to review project elements. The final design will be completed in early spring so construction can occur during Lowell Elementary School's summer break.	Continue to work with DOT, DPW and SJUSD staff to ensure project delivery.
UN06 Residential Permit Parking	Approximately 50 street segments have been included in the south University area's residential permit parking program.	DOT continues to respond to request for information regarding the City's permit-parking program.
UN07 Rehabilitation of Commercial Building at 10th & Williams	The rehabilitation of this commercial building is complete. Strong Neighborhoods funds are programmed in FY '04-'05 for façade improvements for other businesses located within the neighborhood.	The project manager will be touring the neighborhood to assess business facades in the area's commercial nodes in spring 2004.
UN08 Historic Streetlights	Staff submitted a CDBG application in December 2003 requesting \$289,880, a 50% match, for 38 pedestrian scale antique style streetlights. The first phase of this project will be concentrated on William Street between S. 6 th Street and S. 10 th Street and on S. 6 th Street between Reed Avenue and San Salvador Street.	Transfer SJRA funds in the amount of \$230,000 in February to Public Works Architecture and Engineering Division to initiate design phase.
UN09 Explore establishing historic or conservation districts	Planning staff is exploring the submission of an application for historic district status for the blocks in the south campus neighborhood identified by Architectural Resources Group. Application process is expected to cost approximately \$5,000 in addition to staff costs.	Confirm UNC's support of funding the historic district designation application process (approximately \$5,000) from its neighborhood improvement grant program.
UN10 Neighborhood Clean-ups: University	A University neighborhoods clean up was held on August 23, 2003. 16 dumpsters were filled. Over the past quarter, Code has opened 28 cases for code violations.	Partner with City Year for community service activities on April 17, 2004 as part of the National Youth Service Day. Continue to work with neighborhood and code enforcement officer to eliminate blight in the neighborhood.

WASHINGTON STRONG NEIGHBORHOOD

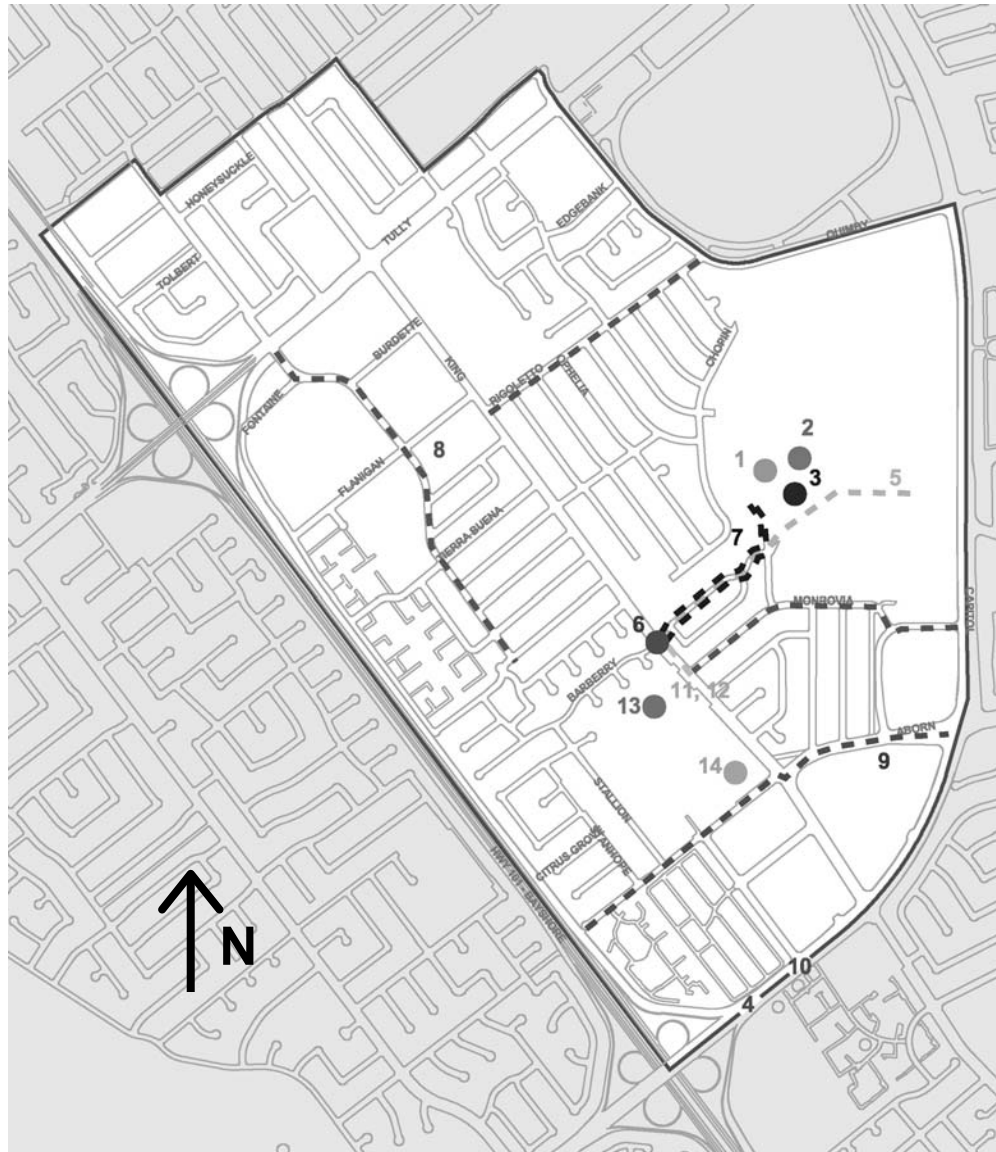


Boundaries:
 Route 87 to the west, Interstate 280 to the north, South First St./Monterey Road to the east, and the Southern Pacific Railroad tracks south of Bellevue Avenue to the south.

WASHINGTON STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
WA01 Park Development - Washington	Public Works is completing the construction documents for the park at Floyd and Locust Streets. SJRA is transferring \$820,000 to the City to fund the park construction. Community leaders have identified potential park names.	Bid this project in April 2004 and the construction is expected to start in July 2004. PRNS to confirm a name and facilitate park naming process with the Tamien Neighborhood Association.
WA02 Alma Senior & Teen Center Improvements	The six-month community input process was completed in November 2003, resulting in a community prioritization of short and long term goals and a conceptual design for center improvements. Staff submitted a CDBG application in December 2003 requesting a total of \$2,250,000 over three years to expand the Alma Community Center.	Continue to work with Alma Advisory Council on short-term goals and continue to identify funding opportunities to leverage SJRA funds. Decision on CDBG funding will be made in April 2007.
WA03 Darby Court Area Improvements	Staff submitted a CDBG application in December 2003 requesting \$731,613 to install a storm drain system in a portion of the Alma neighborhood.	Continue to work with Public Works to identify funding opportunities to leverage SJRA funds.
WA04 Couplet Conversion: Vine and Almaden	On October 14 th DOT provided an update on couplet conversions. Currently, work is being planned for the conversions north of Santa Clara in the 13 th Street Strong Neighborhood.	The couplet conversions for Vine and Almaden are budgeted in FY '04-'05. Continue to coordinate with DOT on overall couplet conversion schedule.
WA05 Washington School Improvements	SJRA met with Principal Acosta and San Jose Unified School District representative to discuss community priorities for school improvements.	San Jose Unified School District to provide cost estimates. Negotiate and execute agreement between SJUSD, the City and SJRA.
WA06 Rehabilitation of Commercial Property at Oak & First	The Bottle Shop received a facade improvement. The project is near completion pending replacement "Liquor" sign with a "Grocery" sign.	Replace "Liquor" sign with a "Grocery" sign.
WA07 Curb and Gutter Improvements	The community is working with DOT on a case-by-case basis to repair all sidewalks and severely damaged curbs and gutters.	Neighborhood contacts DOT directly for sidewalk, curb and gutter needs.
WA08 Alleyway Improvements/ Closure	<i>Alleyway Reconstruction</i> – The designs to reconstruct two alleyways are 95% complete. A public meeting with adjacent property owners and tenants was held on October 22, 2003. <i>Alleyway Closures</i> – Staff and community has canvassed adjacent property owners to support the closure of two alleyways. Both alleyways lack the 100% property owner support needed.	<i>Alleyway Reconstruction</i> – Bid project in February. Construction to begin in April 2004. Work with adjacent property owners on private property improvements. <i>Alleyway Closures</i> – Meet with property owners in March 2004 to provide closure status and to discuss possible options.
WA09 Traffic Flow on Goodyear/ Sherman/Graham Intersections	DOT conducted a traffic analysis and estimated that the median island needs some repair work before it is landscaped. The traffic and landscaping improvements are expected to cost a minimum of \$20,000. This project is unfunded.	Meet with community in February 2004 to discuss possible options for phased implementation.
WA10 New Streetlights	Approximately 55 upgrades were completed for the area between June and December 2003 and approximately 70 new lights will be completed by mid-February 2004.	Transfer funds to Public Works to install additional lights along 14 street segments.

WEST EVERGREEN STRONG NEIGHBORHOOD



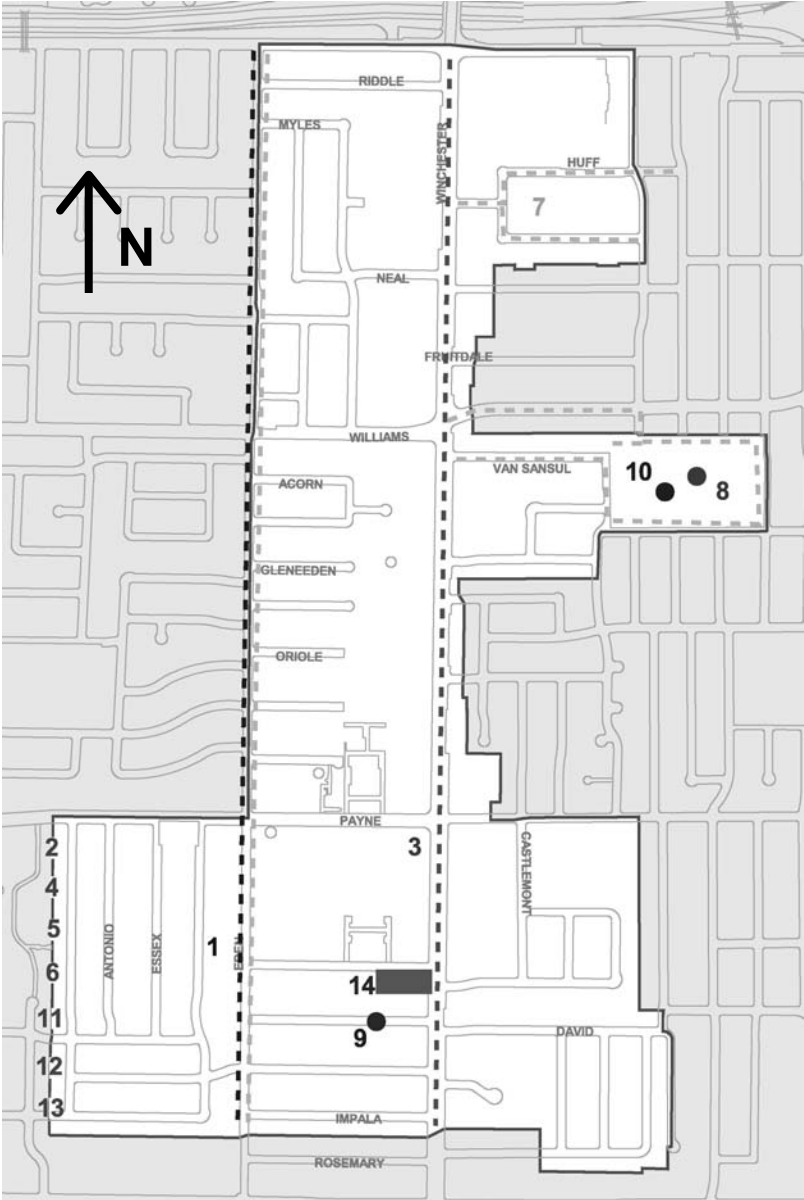
Boundaries:

The West Evergreen area is located immediately east of Highway 101, west of Quimby Rd. and north of Capitol Expressway.

WEST EVERGREEN STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
WE01 Expand Meadowfair Park and build a community center on the Arcadia property.	SJRA staff reviewed construction documents for the Meadowfair Park expansion. SJRA is making final revisions to the documents.	The project will be bid in February 2004. Construction is scheduled to begin in late spring 2004.
WE02 Build a community center at the KLOK property.	SJRA and PRNS staff visited the building on the KLOK site that is proposed for rehabilitation as a community center. SJRA staff prepared a conceptual budget estimate of approximately \$1.1 million.	PRNS and SJRA staff will recommend how to proceed with the project.
WE03 Build a new park on the Barry Swenson property and develop a joint-use agreement with Evergreen School District.	Any new park is dependent on the Swenson property being developed. PRNS and SJRA met in February to strategize work with the Evergreen School District on future direction.	PRNS will meet with OB Whaley School to gather information on the school's future program and development plans and discuss possible joint uses of school recreational facilities.
WE04 Complete pedestrian improvements on Aborn Road.	DOT has applied for a VTA grant to fund pedestrian improvements on Aborn Road.	Prepare cost estimates for pedestrian improvements and identify source(s) of funds for project.
WE05 Build a trail along Barberry Lane connecting Coyote Creek and Thompson Creek trails.	A sidewalk has been installed along Barberry Lane between Dina Lane and Meadowfair Park. The Thompson Creek Trail master plan is currently underway and is scheduled to go to Council in January 2005. The NAC chair has attended community meetings for the Thompson Creek Trail master plan to express the NAC's desire to connect Meadowfair Park with Reach 1 of the proposed trail. \$200,000 is programmed in the FY 04-05 budget for this project.	NAC members and PRNS staff attend Thompson Creek Trail master plan meetings. They will continue to attend to give input on the alignment of the trail connection with the path along Barberry Lane. Connecting trails, including the connection to Meadowfair Park, will be discussed at community meetings in May.
WE06 Cover Lower Silver Creek.	A NAC subcommittee met with SCVWD to discuss options for reducing water odor. Options included diverting water from Upper Silver Creek to Lower Silver Creek in the summer months as well as piping and burying the exposed portion of the creek. NAC members and neighborhood residents have prepared letters supporting the covering of the creek.	PRNS staff will work with the SCVWD to obtain cost estimates for mitigation options.
WE07 Strengthen Code Enforcement.	This is a new Top Ten action item.	The Code Enforcement inspector for this neighborhood will meet with NAC members and PRNS staff in February 2004 to list concerns and decide which issues to focus on.
WE08 Install identified ADA curb cuts.	SJRA submitted a \$1.6 million CDBG application in December for ADA curb ramps in the East Valley/680 Communities, K.O.N.A. and West Evergreen. 70 ramps are requested in West Evergreen.	CDBG funding awards will be decided in April 2004.
WE09 Increase number of regularly scheduled dumpster days.	In November, the West Evergreen Neighborhood Association sponsored a clean-up using CAP grant funds. Ten dumpsters were filled. The event was run by 14 volunteers.	In June, the LeyVa CAT and Meadowfair Neighborhood Association will sponsor clean-ups with CAP grant funding.
WE10 Build public right-of-way improvements in front of the KLOK property.	This project is funded by DOT and will be implemented this fiscal year.	Plans will be completed in January and the project was bid in February. Construction is scheduled to start in June 2004.

WINCHESTER STRONG NEIGHBORHOOD



Boundaries:

The Winchester Strong Neighborhoods Initiative area is located west of Highway 17 and south of Interstate 280.

WINCHESTER STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
WIN01a Winchester Ave Median Island Landscape Improvements	This project was awarded in December 2003 and began construction in early February.	Construction is expected to be completed by July 2004. Work to begin with property and business owners on facade improvements.
WIN01b Winchester Blvd. Improvements (facades)	Staff continues to touch base with business owners along Winchester. Business owners have been invited to SJRA series of business forums and workshops.	Prepare for the second Winchester Blvd. business forum, which has been scheduled for spring 2004.
WIN02 Eden Avenue Traffic Calming	The project was awarded on June 17, 2003 and all major construction has been completed. SJRA transferred \$74,750 to the City to fund an additional nine crosswalks and eight additional trees.	General Services to bid and award project. Construction is expected to start in April 2004.
WIN03 Even Start Family Literacy Program	Even Start staff submitted a Healthy Neighborhood Venture Fund (HNVF) grant to increase the number of toddlers served by the program. An award of \$59,400 was approved by the City Council.	Continue to work with the Even Start Program to identify additional resource opportunities.
WIN04 Initiate Cooperative Agreements for Joint Use of School or Church Grounds	City Staff met with the Church of the Nazarene to begin discussions regarding the use of facilities. A potential programming plan is being developed for future discussions with the church pastor.	Staff to develop a proposal for summer programming at the Church.
WIN05 West Side Branch Library	The property acquisition for the new West Side Library was approved by the City Council in November 2003.	The project construction is scheduled to begin in fall 2006. Staff will invite the NAC and community to provide input during the master plan process.
WIN06 Develop a street tree planting plan for residential streets	The Eden Avenue traffic-calming project is in progress. As part of this project, 46 trees will be planted along Eden Avenue. The NAC planted a ceremonial tree at its November 15, 2003 Community Pride Day.	Staff to work with community liaison, NAC and Our City Forest to determine project goals.
WIN07 Residential Speeding and Traffic Mitigation-Winchester	This project will be initiated after the Eden Avenue traffic calming and the Winchester median island priorities are completed so that DOT's traffic analysis can include any impacts from these two projects.	This project will be initiated in early summer 2004.
WIN08 Public Telephone Nuisance	Project completed. The public telephone booth at the corner of Winchester Boulevard and Williamsburg Drive has been removed.	
WIN09 Stencil house numbers on curbs in residential areas	The West Side Property and Home Owners Association kicked off its stenciling project on October 11, 2003. The San Jose Conservation Corps has completed approximately 300 curb addresses from Moorpark Avenue to Payne Avenue, west of Winchester to the Strong Neighborhoods area western boundary.	San Jose Conservation Corps will start to stencil curb addresses south of Payne Avenue, west of Winchester Blvd. Next Conservation Corps will complete the Magliocco-Huff and Hamann park areas.
WIN10 Improve neighborhood clean up efforts	The second annual Winchester Community Pride Day was held on November 15, 2003. There were large dumpsters for unwanted items and residents picked-up litter. Over the past quarter, Code Enforcement conducted a sweep of 899 properties, opening 18 cases for code violations.	Code Enforcement Officer to continue to respond to complaints of code violations as well as initiate "mini-sweeps" in the neighborhood.